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Proposed programme budget for the biennium 2018-2019*

Part I
Overall policymaking, direction and coordination

Section 2
General Assembly and Economic and Social Council affairs and conference management

(Programme 1 of the biennial programme plan for the period 2018-2019)**

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* A summary of the approved programme budget will be issued as A/72/6/Add.1.

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*** The activities covered by subprogramme 1 comprise only those implemented at Headquarters.

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Overview

Table 2.1 **Financial resources**

(United States dollars)

Appropriation for 2016-2017	631 101 500
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	(12 929 800)
New and expanded mandates	15 695 600
Changes within and/or across section(s)	(2 493 700)
Other changes	(7 139 000)
Total resource change	(6 866 900)
Proposal of the Secretary-General for 2018-2019[a]	624 234 600

[a] At 2016-2017 revised rates.

Table 2.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	1 722	1 USG, 1 ASG, 6 D-2, 19 D-1, 191 P-5, 389 P-4, 385 P-3, 9 P-2, 82 GS (PL), 625 GS (OL) and 14 LL
New posts	18	1 P-4, 1 P-3 (Executive Direction and Management)
		2 GS (PL) (subprogramme 1, New York)
		2 GS (PL) (subprogramme 2, New York)
		6 P-5, 1 P-3 (subprogramme 3, New York)
		1 P-3 (subprogramme 2, Geneva)
		1 P-5, 3 P-4 (subprogramme 3, Geneva)
Reclassifications	–	19 P-3 as P-4 (subprogramme 3, New York)
		6 P-4 as P-5, 3 GS (OL) to GS (PL) (subprogramme 4, New York)
		6 P-3 as P-4 (subprogramme 3, Geneva)
		1 P-3 as P-4 (subprogramme 2, Nairobi)
		1 P-3 as P-4 (subprogramme 4, Nairobi)
Redeployments	–	1 GS (PL) from subprogramme 3 to subprogramme 4 (Geneva)
Abolishments	58	1 P-4 (subprogramme 1, New York)
		1 GS (OL) (subprogramme 2, New York)
		1 D-1, 1 P-4, 12 P-3, 6 GS (PL), 5 GS (OL) (subprogramme 3, New York)
		11 GS (OL) (subprogramme 4, New York)
		1 GS (OL) (programme support, New York)
		4 GS (OL) (subprogramme 2, Geneva)
		13 GS (OL) (subprogramme 3, Geneva)
		2 GS (OL) (subprogramme 4, Geneva)
Proposal for the biennium 2018-2019	1 682	1 USG, 1 ASG, 6 D-2, 18 D-1, 204 P-5, 412 P-4, 349 P-3, 9 P-2/1, 83 GS (PL), 585 GS (OL) and 14 LL

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; LL, Local level; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

	Number	Level
Jointly financed budget (Vienna)		
Approved for the biennium 2016-2017	174	1 D-1, 20 P-5, 43 P-4, 25 P-3, 6 GS (PL) and 79 GS (OL)
Conversion from temporary assistance for meetings	8	3 GS (OL) (subprogramme 2) 4 GS (OL) (subprogramme 3) 1 GS (OL) (subprogramme 4) 1 GS (OL) (subprogramme 2)
Abolishment	1	
Proposal for the biennium 2018-2019	181	1 D-1, 20 P-5, 43 P-4, 25 P-3, 6 GS (PL) and 86 GS (OL)

Overall orientation

2.1 The overall objectives of the programme are: (a) to facilitate, through the provision of procedural and technical secretariat support and authoritative advice, the orderly and effective conduct of the deliberations and follow-up actions of the General Assembly, its General, First, Special Political and Decolonization (Fourth), Second and Third Committees and various subsidiary organs and the Economic and Social Council and most of its subsidiary bodies, as well as special United Nations conferences; and to assist in the revitalization efforts of the Assembly and other United Nations bodies, including through the substantive servicing of the Ad Hoc Working Group on the Revitalization of the Work of the General Assembly, and the intergovernmental negotiations on the question of equitable representation on and increase in the membership of the Security Council and other matters related to the Council; (b) to service the Committee on Conferences; (c) to ensure the provision of high-quality conference-servicing support to all intergovernmental and expert bodies meeting at Headquarters and at the United Nations Offices at Geneva, Vienna and Nairobi, and other conferences and meetings held under the auspices of the United Nations, taking into account the principle that equal treatment is to be given to all established official languages in each organ of the Organization; and (d) to provide protocol, liaison and representational functions for the Secretary-General, host Governments and Member States.

2.2 The basic mandates for the programme are contained in the rules of procedure of the principal organs of the United Nations. Additional mandates are stipulated by resolutions of the General Assembly and the Economic and Social Council, in particular resolutions on the revitalization of the Assembly, on the strengthening of the Council, on the pattern of conferences and on multilingualism. Overall intergovernmental direction concerning the organization and servicing of meetings is given by the Assembly on the advice of the Committee on Conferences, in accordance with Assembly resolution 43/222 B. The Under-Secretary-General for General Assembly and Conference Management will continue to be responsible for all the activities of the Department for General Assembly and Conference Management and for guiding integrated global conference management involving Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi, which includes the establishment of conference management policies, practices, standards and procedures, the allocation of resources under the relevant budget section and the global workload and staffing management of the conference management operations in accordance with Assembly resolution 57/283 B.

2.3 The Department at Headquarters and the conference-servicing organizational entities at the United Nations Offices at Geneva, Vienna and Nairobi are responsible for the implementation of the programme and the achievement of its objectives. Guided by General Assembly resolutions 57/300, 66/233, 68/251 and 70/9, as well as the provisions relevant to conference services of the Assembly's resolutions on the revitalization of its work and on multilingualism, the biennial programme plan for the period 2018-2019 is aimed at making further progress in integrated global management in order to provide high-quality documents in a timely manner in all official languages, as well as high-quality conference services to Member States at all duty stations, and to achieve further synergies and full-system benefits through the integrated global management of

conference-servicing operations at the four duty stations. The Department will continue to provide, in a proactive manner, the intergovernmental and expert bodies it services with technical, procedural and substantive secretariat, protocol and liaison and conference-servicing support so as to achieve the above-mentioned synergies and benefits.

2.4 The Department will continue to focus on advance planning for the effective management of conference services, optimize workflow, align capacity with expected output and pay special attention to the end results and overall performance. Through integrated global management, its administrative and substantive policies, practices and procedures will be further standardized across all four conference-servicing duty stations. The global information technology tools that were deployed at all duty stations will continue to be maintained jointly to facilitate efficient and effective resource utilization and maximize the use of electronic tools and processes in conference-servicing operations. The training of staff and targeted outreach to educational institutions that train language professionals and other measures aimed at enhancement of the Department's capacity to support multilingualism will allow the Department to facilitate the transition of institutional memory and specialized expertise and the adoption of contemporary working methods that take advantage of available technologies. Continued collaboration with other international conference-servicing organizations through the International Annual Meeting on Language Arrangements, Documentation and Publications will ensure the benchmarking of its performance indicators and methods of work with best industry practices. Those efforts, subject to the provisions of the above-mentioned General Assembly resolutions, will further enhance the quality, productivity, timeliness and cost-effectiveness of the operations under the programme. Continued analysis of client feedback will be an important tool for measuring performance. The Department will continue to evaluate and implement risk management strategies so as to reduce the impact of operational crises. Centrally coordinated risk management, assessment and evaluation will facilitate informed managerial decision-making and monitoring.

2.5 Continued integration of the Department's activities in all four duty stations, with sensitivity to local specificities and the needs of local clients, including addressing the high workload in Geneva resulting primarily from the work programme of the Human Rights Council, will increase the timeliness and cost-effectiveness of the documentation services and provide better quality assurance in respect of the translation services, including contractual services. Increased emphasis on in-house quality control in respect of contractually translated documents and further harmonization of the quality assurance standards will be facilitated by a common computer-assisted translation and terminology platform (gText) that is also accessible to external contractors.

2.6 Efforts will continue to build a larger and more balanced pool of qualified language staff across languages and duty stations by encouraging promising candidates to apply for open positions through various means, including the language competitive examinations, the Department's Universities Outreach Programme and its internship and traineeship programmes, in compliance with United Nations standards for the recruitment of language staff. The programme will continue to emphasize the mainstreaming of gender perspectives into its subprogrammes.

Overview of resources

2.7 The overall resources proposed for the biennium 2018-2019 for the Department for General Assembly and Conference Management amounts to $624,234,600 before recosting, reflecting a net decrease of $6,866,900 (or 1.1 per cent) compared with the appropriation for the biennium 2016-2017. Resource changes result from four factors, namely: (a) technical adjustments relating to the removal of non-recurrent requirements and the biennial provision of new posts established in the biennium 2016-2017; (b) new and expanded mandates; (c) changes within the section; and (d) other resource changes. The proposed resource level provides for the full, efficient and effective implementation of mandates.

2.8 The distribution of resources is set out in tables 2.3 to 2.5.

Table 2.3 Financial resources by component

(Thousands of United States dollars)

(1) *Regular budget*

				Resource changes								
		2014-2015 expenditure	*2016-2017 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New and expanded mandates*	*Within and or across section(s)*	*Other*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2018-2019 estimate*
A	Policymaking organs	470.8	891.0	–	–	–	–	–	–	891.0	35.7	926.7
B	Executive direction and management	6 800.7	6 356.4	–	–	351.1	–	351.1	5.5	6 707.5	171.4	6 878.9
C	Programme of work											
	Conference management, New York											
	1. General Assembly and Economic and Social Council affairs	12 507.6	11 671.0	–	–	213.6	(351.8)	(138.2)	(1.2)	11 532.8	251.1	11 783.9
	2. Planning and coordination of conference services	46 021.5	50 166.5	(8 879.7)	2 339.5	(21.4)	(755.2)	(7 316.8)	(14.6)	42 849.7	1 380.2	44 229.9
	3. Documentation services	168 367.9	156 133.2	–	–	(2 109.2)	(1 570.8)	(3 680.0)	(2.4)	152 453.2	4 126.1	156 579.3
	4. Meetings and publishing services	102 813.8	89 539.8	–	–	(195.4)	(1 136.8)	(1 332.2)	(1.5)	88 207.6	2 398.7	90 606.3
	Conference management, Geneva											
	2. Planning and coordination of conference services	37 753.4	57 347.6	(4 812.9)	12 602.7	240.4	(250.4)	7 779.8	13.6	65 127.4	2 288.2	67 415.6
	3. Documentation services	134 864.2	108 629.6	648.5	–	(516.1)	(1 752.8)	(1 620.4)	(1.5)	107 009.2	2 224.8	109 234.0
	4. Meetings and publishing services	70 399.3	58 261.7	140.3	–	(458.8)	(250.4)	(568.9)	(1.0)	57 692.8	1 136.3	58 829.1
	Conference management, Vienna	50 196.5	42 978.8	(26.0)	753.4	–	(170.5)	556.9	1.3	43 535.7	2 453.5	45 989.2
	Conference management, Nairobi											
	2. Planning and coordination of conference services	7 019.1	4 758.3	–	–	(21.8)	(9.6)	(31.4)	(0.7)	4 726.9	326.4	5 053.3
	3. Documentation services	7 177.0	7 416.2	–	–	–	–	–	–	7 416.2	195.7	7 611.9
	4. Meetings and publishing services	6 486.1	6 883.1	–	–	51.4	–	51.4	0.7	6 934.5	173.1	7 107.6
	Subtotal, C	**643 606.3**	**593 785.8**	**(12 929.8)**	**15 695.6**	**(2 817.3)**	**(6 248.3)**	**(6 299.8)**	**(1.1)**	**587 486.0**	**16 954.1**	**604 440.1**
D	Programme support	4 517.4	30 068.3	–	–	(27.5)	(890.7)	(918.2)	(3.1)	29 150.1	924.3	30 074.4
	Subtotal	**655 395.2**	**631 101.5**	**(12 929.8)**	**15 695.6**	**(2 493.7)**	**(7 139.0)**	**(6 866.9)**	**(1.1)**	**624 234.6**	**18 085.5**	**642 320.1**

(2) *Extrabudgetary*

		2014-2015 expenditure	2016-2017 estimate	2018-2019 estimate
C	Programme of work	34 882.6	41 351.9	38 547.6
D	Programme support	–	308.8	321.9
	Subtotal	**34 882.6**	**41 660.7**	**38 869.5**
	Total	**690 277.8**	**672 762.2**	**681 189.6**

[a] Net budget representing the United Nations share of jointly financed activities for conference management, Vienna.

Table 2.4 **Post resources**[a]

	Established regular budget		Temporary: Regular budget		Temporary: Other assessed		Temporary: Extrabudgetary		Total	
Category	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017[b]	2018-2019[c]	2016-2017	2018-2019
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	1	1	–	–	–	–	–	–	1	1
D-2	6	6	–	–	–	–	–	–	6	6
D-1	19	18	–	–	–	–	1	1	20	19
P-5	191	204	–	–	–	–	2	2	193	206
P-4/3	774	761	–	–	–	–	8	7	782	768
P-2/1	9	9	–	–	–	–	–	–	9	9
Subtotal	**1 001**	**1 000**	**–**	**–**	**–**	**–**	**11**	**10**	**1 012**	**1 010**
General Service										
Principal level	82	83	–	–	–	–	1	1	83	84
Other level	625	585	–	–	–	–	4	4	629	589
Subtotal	**707**	**668**	**–**	**–**	**–**	**–**	**5**	**5**	**712**	**673**
Other										
Local level	14	14	–	–	–	–	75	75	89	89
Subtotal	**14**	**14**	**–**	**–**	**–**	**–**	**75**	**75**	**89**	**89**
Total	**1 722**	**1 682**	**–**	**–**	**–**	**–**	**91**	**90**	**1 813**	**1 772**

[a] Under conference management, Vienna, in addition to the programme budget, 174 posts in the biennium 2016-2017 and 181 posts in the biennium 2018-2019 are financed on a cost-shared basis. The post composition is detailed in tables 2.30 and 2.46.

[b] Comprises 11 posts financed from the Trust Fund for German Language Translation: 1 D-1, 1 P-5, 3 P-4, 1 P-3, 1 General Service (Principal level) and 4 General Service (Other level); and 80 posts in support of extrabudgetary administrative structures (1 P-5, 3 P-4 and 1 P-3 and 75 Local level).

[c] Comprises 11 posts financed from the Trust Fund for German Language Translation: 1 D-1, 1 P-5, 3 P-4, 1 P-3, 1 General Service (Principal level) and 4 General Service (Other level); and 79 posts in support of extrabudgetary administrative structures: 1 P-5, 2 P-4, 1 P-3, and 75 Local level.

Table 2.5 **Distribution of resources by component**
(Percentage)

	Regular budget	*Extrabudgetary*
A. Policymaking organs	0.1	–
B. Executive direction and management	1.1	–
C. Programme of work		
1. Conference management, New York	47.3	36.5
2. Conference management, Geneva	36.8	16.4
3. Conference management, Vienna[a]	7.0	–
4. Conference management, Nairobi	3.1	46.3
Subtotal, C	**94.1**	**99.2**
D. Programme support	4.7	0.8
Total	**100.0**	**100.0**

[a] Comprises the United Nations share.

Technical adjustments

2.9 Resource changes in the amount of $12,929,800 relate to the removal of non-recurrent provisions in the biennium 2016-2017 ($13,718,600), offset in part by increased requirements due to the biennial provision of 5 new posts (1 P-5, 1 P-4 and 3 P-3) that were established in the context of the proposed programme budget for the biennium 2016-2017.

New and expanded mandates

2.10 Resource changes reflect an increase of $15,695,600 in support of new and expanded mandates in support of:

(a) Conference management, New York: Follow-up to the Fourth United Nations Conference on the Least Developed Countries (General Assembly resolution 70/216); Universal Declaration on the Achievement of a Nuclear Weapon-Free World (Assembly resolution 70/57); the thirty-fifth anniversary of the United Nations Institute for Disarmament Research (resolution 70/69); the illicit trade in small arms and light weapons in all its aspects (resolution 71/48); Transparency in armaments (resolution 71/44); Countering the threat posed by improvised explosive devices (resolution 71/72); Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council during 2016 (A/71/633); International Decade for Action, "Water for Sustainable Development", 2018-2028 (resolution 71/222); Political declaration of the high-level meeting of the General Assembly on antimicrobial resistance (resolution 71/3); Cooperation between the United Nations and the International Criminal Police Organization (INTERPOL) (resolution 71/19); Protecting children from bullying (resolution 71/176); Implementation of the outcome of the United Nations Conference on Housing and Sustainable Urban Development (Habitat III) and strengthening of the United Nations Human Settlements Programme (UN-Habitat) (resolution 71/235); Combating sand and dust storms (resolution 71/219); Follow-up to and implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (resolution 71/225); Treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices (resolution 71/259); and Supporting the implementation of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda of the Third International Conference on Financing for Development (A/71/534);

(b) Conference management, Geneva: Status of the human rights treaty body system (A/71/118); resolutions adopted by the Human Rights Council during its sessions in 2015 and 2016; Nuclear disarmament verification (resolution 71/67); Transparency in armaments (resolution

71/44); and Treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices (resolution 71/259);

(c) Conference management, Vienna: Fourteenth United Nations Congress on Crime Prevention and Criminal Justice.

Changes within and/or across section(s)

2.11 Resource changes under the Section, reflect, on a cost-neutral basis, the establishment of 18 new posts taking into account the delayed impact of resources in the biennium 2020-2021, the reclassification of 26 posts, the redeployment of one post between subprogrammes, and the abolishment of 32 posts proposed in the biennium 2018-2019.

2.12 As indicated in the Secretary-General's report on the pattern of conferences (A/71/116), quality, timeliness, cost-effectiveness, sustainability and accessibility with regard to conference services, as well as multilingualism, remain the goals of the Secretariat as it seeks to fulfil the mandates given by Member States. Constant as those goals may be, the context in which United Nations conference services are provided has changed profoundly in recent years.

2.13 The most indicative of these is the 39 per cent increase since 2010 in the number of meetings serviced each year, and the accompanying 9 per cent surge in documentation, which resulted in the Secretariat servicing close to 35,000 meetings and translating 246 million words in 2016.

2.14 To manage the increased workload of meetings and documentation, the Department will continue to pursue further efficiency gains by leveraging technology to increase productivity and achieve lower costs across all four conference management duty stations. The streamlining of the workflow, the creation of unified databases and the harmonization of systems, together with the increased use of computer-assisted translation tools, contributed to the sharp 10 per cent rise in productivity in New York and Geneva between 2014 and 2015 and a further 6 per cent increase between 2015 and 2016.

2.15 Efficiency gains will continue to be achieved through:

(a) Leveraging the development and use of state-of-the-art language-related information technologies, including computer-assisted translation and machine translation;

(b) Reviewing and improving working methods and staff skills by adjusting them to the fully electronic workflows;

(c) Increasing external processing of documentation by expanding the pools of qualified contractors and assuring quality in respect of the externally processed documents in order to meet the highest quality standards mandated by the General Assembly.

2.16 These three pillars are the foundation of the continuous improvement and modernization strategy agreed by the four conference servicing duty stations.

2.17 In its resolution 71/262, the General Assembly requested the Secretary-General to take measures to ensure equal treatment of all six official languages and equal quality of service for Member States, while fully respecting the specificities of each official language and different levels of benefit from information technology advances for different languages, including by addressing workload inequalities arising from staffing structures and specificities of language. In order to achieve these goals, the Department needs to rebalance, in a cost-neutral manner, its professional capacity in the documentation processing area. Such rebalancing will ensure that all language services are given equal treatment and are provided with equally favourable working conditions and resources, with a view to achieving the maximum timeliness, quality and cost-effectiveness of the documentation services, with full respect for the specificities of the six official languages and taking into account their respective workloads. Specifically, achieving high levels of quality and increased productivity in a cost-neutral manner will require a change of paradigm in translation working methods from translation-revision (performed by a translator and a reviser) to self-revision (performed by a self-reviser or a reviser). Accordingly, it is proposed to retain fewer translators

whose work requires close supervision (P-3), and have more revisers (P-4) and senior revisers (P-5) who are qualified to self-revise their own drafts and assure quality control for external translation. The increase in the number of Translator (P-4) posts would be beneficial to the production goals as such staff will have significantly increased responsibilities as compared with the P-3 posts since their work will not require input by another reviser, that is to say, will be self-sufficient. This change has been made possible as a result of the introduction of the proprietary translation technologies. Senior Revisers at the P-5 level will have increased responsibilities with regard to quality control for internal and external production, and training and coaching on new project-based working methods to preserve quality in the context of the increased use of automated applications. Self-revision is more cost-effective than translation and revision, while it increases timely delivery since productivity is higher and processing times are shorter given the increasing integration of technology. This measure should also allow the Department to perform more of its translation work contractually, increasing efficiencies while maintaining high quality. The increased shift to in-house revision of contractually translated documents will be facilitated by a common computer-assisted translation and global terminology platform (gText) accessible to external contractors.

2.18 It is proposed that the re-organizaiton of Translation Services as outlined above would be implemented in a phased manner, taking advantage of supporting technology improvements.

2.19 It is also proposed to rationalize the text processing, referencing and editing functions, reflecting benefits from the consolidation of translation and editorial support services and the increasing integration of technology, in particular eLUNa and other components of gText, which have made possible economies of scale and efficiency gains in translation and the related support functions.

Other changes

2.20 Resource changes reflect a reduction of $7,139,000, made possible by efficiencies that the Department plans to bring about in the biennium 2018-2019. The proposed reduction is a result of the efforts of the Department to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. The Umoja efficiencies set out in the eighth progress report were based on the Organization's experience with the system, anticipated future changes, including future roll-outs, a global review of end-to-end processes, the retirement of legacy systems and improvements to business process and planning capabilities. Efficiencies were expressed, among other things, as the dollar value of a full-time equivalent, where applicable. Further information on the approach is provided in the foreword and introduction to the proposed programme budget for the biennium 2018-2019. Other efficiencies result from, among other things, the reduced use of dictation among translators as a result of the introduction of the eLuna translation tool, and the consolidation of functions through changed workflows as a result of the introduction of gText.

2.21 For the Department for General Assembly and Conference Management, this translates to post and non-post reductions of $7,139,000, which fall under programme of work ($6,248,300) and under programme support ($890,700).

Other assessed and extrabudgetary resources

2.22 It is anticipated that, during the biennium 2018-2019, the regular budget resources under this section will be complemented by extrabudgetary resources in cash estimated at $38,869,500 representing 5.7 per cent of overall resource requirements, which will be derived largely from reimbursements for services provided for the extrabudgetary activities of the United Nations Environment Programme (UNEP), the United Nations Human Settlements Programme (UN-Habitat) and United Nations funds and programmes, as well as from contributions towards certain activities in the area of conference services.

Other information

2.23 Pursuant to General Assembly resolution 58/269, resources were identified within the available capacity in the Professional and General Service categories for the conduct of monitoring and evaluation functions. The resources identified are funded from both the regular budget and extrabudgetary resources and represent a total of 345.0 work-months estimated at $3,630,900 to enable staff to carry out monitoring and evaluation functions at Headquarters and the conference-servicing offices at Geneva, Vienna and Nairobi.

2.24 The issuance of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent publications will be issued as summarized in table 2.6 and as distributed in the output information for each subprogramme.

Table 2.6 **Summary of publications**

	2014-2015 actual			*2016-2017 estimate*			*2018-2019 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	–	–	2	–	–	2	–	–	2
Non-recurrent	–	–	–	–	–	–	–	–	–
Total	–	–	**2**	–	–	**2**	–	–	**2**

2.25 In 2016, the Department implemented a pilot project outposting to Vienna a number of staff of the French Translation Service at Headquarters, which has traditionally had a high vacancy rate due to high turnover and to the preference of French language translators to be stationed in Geneva rather than in New York. The advantages of outposting include lower staff costs due to lower post-adjustment rates, overnight processing taking advantage of the time difference between New York and Vienna, increased opportunities for geographical mobility for staff of the Service, and an opportunity to gain management experience for the reviser assigned to supervise the outposted staff. The pilot project represents a two-year assignment for staff. In early 2018, the Department will review the pilot project. If the pilot project proves to be successful, the formalization thereof would be proposed in the context of the proposed programme budget for the biennium 2020-2021.

2.26 The Department expects to continue to improve its performance by pursuing a proactive strategy for the management of documents and meetings, including coordination of the calendar of conferences, advance capacity planning and review of documentation workflows and processes. To further the application of integrated global management, harmonized activities will continue to be centralized to the extent possible to maximize economies of scale, including through workload-sharing and the use of digital technologies.

A. Policymaking organs

Resource requirements (before recosting): $891,000

2.27 Provisions under this heading relate to those policymaking organs for which the Department for General Assembly and Conference Management provides technical services, namely, the General Assembly, the Trusteeship Council, the Economic and Social Council and the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples. The requirements, which relate only to the Assembly and the Special Committee, are summarized in table 2.7.

2.28 The Trusteeship Council, composed of five Member States, is a principal organ established under Article 7 of the Charter of the United Nations. Its function is to assist the General Assembly and the Security Council in carrying out their responsibilities with respect to the international

trusteeship system. On 10 November 1994, the Security Council, by its resolution 956 (1994), determined that the applicability of the trusteeship agreement had terminated with respect to the last Trust Territory, the Trust Territory of the Pacific Islands (Palau). Consequently, at present no resources are specifically earmarked for the Council. As regards the Economic and Social Council, resources for technical secretariat support and conference services for meetings are provided for under conference management, New York.

2.29 The distribution of resources for the policymaking organs is set out in table 2.7.

Table 2.7 **Resource requirements: policymaking organs**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
1. General Assembly	324.4	324.4	–	–
2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	566.6	566.6	–	–
Total	**891.0**	**891.0**	–	–

1. General Assembly

Resource requirements (before recosting): $324,400

2.30 Provision is made under this heading for certain estimated direct costs of the seventy-second (resumed), seventy-third (regular and resumed) and seventy-fourth (regular) sessions of the General Assembly. While most meetings of the Assembly are held from September to December, the pattern of those meetings has changed dramatically in recent years, with the Assembly now meeting with increasing frequency throughout the year.

2.31 The distribution of resources for the General Assembly is set out in table 2.8.

Table 2.8 **Resource requirements: General Assembly**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Non-post	324.4	324.4	–	–
Total	**324.4**	**324.4**	–	–

2.32 Non-post resources in the amount of $324,400 would provide for general temporary assistance, overtime and contractual services requirements related to the technical secretariat servicing of meetings of the General Assembly and its General and Main Committees that are serviced by the Department and for the printing of official records and supplements of the Assembly in the six official languages of the United Nations.

2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples

Resource requirements (before recosting): $566,600

2.33 The Special Committee, composed of 29 Member States, is the principal subsidiary organ of the General Assembly charged with examining the application of the Declaration on the Granting of Independence to Colonial Countries and Peoples, adopted by the General Assembly in its resolution 1514 (XV). The Special Committee may hold meetings, including some away from Headquarters, to examine the implementation of the Declaration and may send visiting missions to Non-Self-Governing Territories. It may also have consultations and contacts with Governments, specialized agencies and intergovernmental and non-governmental organizations. Its members may participate in conferences, seminars and other special meetings dealing with decolonization sponsored by non-governmental organizations and the United Nations bodies concerned. In accordance with the relevant General Assembly resolutions, the Special Committee promotes an international campaign to disseminate information and publicity for the work of the United Nations in the field of decolonization and reports thereon to the Assembly.

2.34 In pursuing those activities in the implementation of its mandate, the Special Committee is guided by its programme of work, which is approved on an annual basis by the General Assembly. Without prejudice to decisions to be taken by the Assembly at its seventy-second and seventy-third sessions on the programme of work of the Special Committee for the biennium 2018-2019, the estimates are based on the level of activities approved for the year 2016.

2.35 The distribution of resources for the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples is set out in table 2.9.

Table 2.9 **Resource requirements: Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Non-post	566.6	566.6		
Total	**566.6**	**566.6**	–	–

2.36 Non-post resources in the amount of $566,600 would provide for the operational requirements of the Special Committee for travel, contractual services, general operating expenses, hospitality and supplies and materials, including activities that may be organized away from Headquarters under its programme of work.

B. Executive direction and management

Resource requirements (before recosting): $6,707,500

2.37 Overall policy direction and management, supervision and coordination of the activities of the Department are provided by the Under-Secretary-General for General Assembly and Conference Management. The Under-Secretary-General is responsible for all the policies, operations and resource utilization of the Department; represents the Secretary-General at meetings related to the functions of the Department and in intergovernmental organs and expert bodies, as required; and provides advice to the Secretary-General and other Secretariat officials on matters relating to the

work of the bodies serviced by the Department. The Under-Secretary-General directs the development of conference-servicing policies, procedures and practices for the United Nations worldwide, the coordination of the global provision of such services by the Secretariat and the allocation of resources. The Under-Secretary-General is responsible for conference services in New York, Geneva, Vienna and Nairobi, and chairs the annual coordination meeting of United Nations conference services managers, as well as the International Annual Meeting on Language Arrangements, Documentation and Publications. In carrying out those functions, the Under-Secretary-General is assisted by the Assistant Secretary-General, who acts as his or her deputy. In the discharge of their responsibilities, the Under-Secretary-General and the Assistant Secretary-General are supported by the Office of the Under-Secretary-General. The Office provides assistance in the development of management strategies and policies, prepares the programme of work of the Department for approval by the Under-Secretary-General, monitors its implementation and coordinates programme evaluation. The Under-Secretary-General also assists the Secretary-General with protocol, liaison and representation functions, organizes official ceremonies and similar functions, and makes arrangements for official receptions and other functions hosted by the Secretary-General.

Table 2.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Programme of work is effectively managed	Timely delivery of outputs and services [percentage]	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100
(b) Timely submission of documentation needed for meetings of relevant intergovernmental bodies	Percentage of timely submission of documentation	Target	100	100	100	100
		Estimate		100	100	100
		Actual			99	93
(c) Efficiencies achieved in travel costs for the Organization	Increased percentage of air tickets purchased at least two weeks before the commencement of travel	Target	100			
		Estimate				
		Actual				

External factors

2.38 The objectives and expected accomplishments are expected to be achieved on the assumption that:

(a) Information on the proposed changes in the programme of work of Member States will be received in a timely manner;

(b) Member States will cooperate in the proceedings of the intergovernmental and expert organs serviced by the Department.

Outputs

2.39 The outputs to be delivered during the biennium 2018-2019 are set out in table 2.11.

Table 2.11 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)	
General Assembly	
Substantive servicing of meetings	
1. Representing the Secretary-General at meetings of United Nations intergovernmental bodies on issues related to conference management and functions of the Department, as and when required	9
Parliamentary documentations	
2. Report of the Secretary-General on multilingualism	
Other services	
3. Assisting the Secretary-General with protocol, liaison and representation functions and with official ceremonies and similar functions; making arrangements for official receptions and other functions hosted by the Secretary-General	2
Other substantive activities (regular budget)	
Recurrent publications	
4. The Blue Book for Member States	2
Technical materials	
5. Update and maintenance of the website of the International Annual Meeting on Language Arrangements, Documentation and Publications	1
International cooperation and inter-agency coordination and liaison (regular budget)	
Substantive servicing of inter-agency meetings	
6. International Annual Meeting on Language Arrangements, Documentation and Publications	10
Documentation for and of inter-agency meetings	
7. Report of the plenary session of the International Annual Meeting on Language Arrangements, Documentation and Publications	2
8. Report of the executive session of the International Annual Meeting on Language Arrangements, Documentation and Publications	2
Other services	
9. Liaising with the host governments, non-governmental organizations, and other external entities on conference-management-related issues, as needed	2
Administrative support services (regular budget)	
Overall management	
10. Development of internal and external communication products and tools	14
11. Development of annual training plan	2
12. Coordination of multilingualism activities in the Secretariat and meetings with focal points for multilingualism	5
13. Oversight of the Universities Outreach Programme to encourage worldwide interest in training and developing language professionals to support succession planning throughout the conference-servicing offices	1

2.40 The distribution of resources for executive direction and management is set out in table 2.12.

Table 2.12 **Resource requirements: executive direction and management**[a]

	Resources (thousands of United States dollars)		Posts	
	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
Regular budget				
Post	6 116.5	6 475.2	21	23
Non-post	239.9	232.3	–	–
Total	**6 356.4**	**6 707.5**	**21**	**23**

[a] Reflects resources for the Office of the Under-Secretary-General for General Assembly and Conference Management and the Protocol and Liaison Service.

2.41 Resources in the amount of $6,475,200 under posts, reflecting an increase of $358,700, would provide for 23 posts (1 USG, 1 ASG, 1 D-2, 1 D-1, 2 P-5, 3 P-4, 3 P-3, 2 General Service (Principal level) and 9 General Service (Other level)) to support the implementation of mandates under the programme. The increase relates to the proposed establishment of two posts in the Office of the Under-Secretary-General, comprising:

(a) One post of Public Information and Multilingualism Officer (P-4), who will support the Under-Secretary-General in the delivery of her mandates as the Coordinator for Multilingualism, in line with General Assembly resolutions 69/324 and 70/9. The incumbent would be responsible for providing analytical and statistical support as well as policy advice on the development, management and implementation of United Nations multilingualism policies, procedures and practices and related public information and outreach activities;

(b) One post of Communication Officer (P-3), who would be responsible for the content and format of the Department's communications strategy, and establish and implement effective strategies and mechanisms for internal and external communications, including the maintenance of the departmental websites related to the language outreach tools in support of the multilingualism and outreach functions of the Under-Secretary-General.

2.42 The requirements of $232,300 under non-post costs, reflecting a decrease of $7,600, would provide for general temporary assistance, overtime, travel of staff, contractual services and other operational expenses. The decrease relates to the reduced requirements for overtime in the Office.

C. Programme of work[1]

2.43 The distribution of resources by subprogramme is set out in table 2.13.

Table 2.13 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		Posts	
	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
Regular budget				
Conference management, New York				
1. General Assembly and Economic and Social Council affairs	11 671.0	11 532.8	43	44
2. Planning and coordination of conference services	50 166.5	42 849.7	57	58
3. Documentation services	156 133.2	152 453.2	552	534

[1] Programme 1 of the biennial programme plan for the period 2018-2019 (see A/71/6/Rev.1).

	Resources (thousands of United States dollars)		Posts	
	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
4. Meetings and publishing services	89 539.8	88 207.6	314	303
Subtotal	**307 510.5**	**295 043.3**	**966**	**939**
Conference management, Geneva				
2. Planning and coordination of conference services	57 347.6	65 127.4	81	78
3. Documentation services	108 629.6	107 009.2	349	339
4. Meetings and publishing services	58 261.7	57 692.8	173	172
Subtotal	**224 238.9**	**229 829.4**	**603**	**589**
Conference management, Vienna [a]	**42 978.8**	**43 535.7**	–	–
Conference management, Nairobi				
2. Planning and coordination of conference services	4 758.3	4 726.9	9	9
3. Documentation services	7 416.2	7 416.2	29	29
4. Meetings and publishing services	6 883.1	6 934.5	26	26
Subtotal	**19 057.6**	**19 077.6**	**64**	**64**
Subtotal, regular budget	**593 785.8**	**587 486.0**	**1 633**	**1 592**
Extrabudgetary	45 483.7	42 169.5	91	90
Total	**639 269.5**	**629 655.5**	**1 724**	**1 682**

[a] Net budget representing the United Nations share of jointly financed activities under conference management, Vienna.

1. Conference management, New York

2.44 The distribution of resources by subprogramme is set out in table 2.14.

Table 2.14 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		Posts	
	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
Regular budget				
1. General Assembly and Economic and Social Council affairs	11 671.0	11 532.8	43	44
2. Planning and coordination of conference services	50 166.5	42 849.7	57	58
3. Documentation services	156 133.2	152 453.2	552	534
4. Meetings and publishing services	89 539.8	88 207.6	314	303
Subtotal	**307 510.5**	**295 043.3**	**966**	**939**
Extrabudgetary	16 460.2	14 187.8	11	11
Total	**323 970.7**	**309 231.1**	**977**	**950**

Subprogramme 1
General Assembly and Economic and Social Council affairs[2]

Resource requirements (before recosting): $11,532,800

2.45 The activities under the subprogramme, which are covered by subprogramme 1 of programme 1, General Assembly and Economic and Social Council affairs and conference management, of the biennial programme plan for the period 2018-2019, relate to substantive and conference management support for the General Assembly, the Economic and Social Council and their subsidiary machinery, including the Peacebuilding Commission, a subsidiary organ of both the General Assembly and the Security Council, and the Trusteeship Council. The General Assembly and Economic and Social Council Affairs Division of the Department is responsible for implementing the activities and attaining the objectives of the subprogramme. The subprogramme will be implemented in accordance with the strategy set out under programme 1, section A, subprogramme 1, of the biennial programme plan for the period 2018-2019.

Table 2.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support[a]

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved organizational aspects and correct procedural conduct of official meetings	(i) No complaints by representatives of Member States on organizational aspects or the procedural conduct of official meetings [number of complaints]	Target	–	–	–	–
		Estimate		–	–	–
		Actual			–	4
	(ii) 100 per cent compliance with the submission deadline for reports of the intergovernmental bodies serviced by the Department for General Assembly and Conference Management, with equal treatment given to all official languages [percentage]	Target	100	100	100	–
		Estimate		100	100	100
		Actual			99	100
(b) Timely and effective implementation of the programme of work by the intergovernmental bodies serviced by the Department and of the related mandates addressed for implementation by the Department	100 per cent compliance with the submission deadlines for all parliamentary documentation, with equal treatment for all official languages [percentage]	Target	100	100	100	100
		Estimate		100	100	100
		Actual			99	100
(c) Timely and effective support for the implementation of the mandates addressed to the President of the General Assembly, the President of the Economic and Social Council and the presiding officers of the other bodies serviced by the Department, as well as to delegations and the wider United Nations system	100 per cent satisfaction on the part of the chairs of the bodies serviced and of other stakeholders with the organizational, procedural and substantive support provided to them by the Department [percentage]	Target	100	100		
		Estimate		100		
		Actual				

[a] Including the General Assembly, the First, Special Political and Decolonization (Fourth), Second and Third Committees, the Peacebuilding Commission, the Economic and Social Council and the subsidiary bodies of the Assembly and the Council at Headquarters, as well as other intergovernmental bodies supported by the Department.

[2] The activities covered by subprogramme 1 comprise only those implemented at Headquarters.

External factors

2.46 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Meetings and sessions are held as planned and information on changes in the calendar of meetings, especially those resulting in the holding of meetings outside the normal working hours, is made available in a timely manner and in conformity with the applicable rules of procedure;

(b) Extraordinary meetings, including special and emergency special sessions, will be scheduled with sufficient prior notice.

Outputs

2.47 The outputs to be delivered during the biennium 2018-2019 are set out in table 2.16.

Table 2.16 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)	
General Assembly	
Substantive servicing of meetings	
1. Plenary meetings and informal consultations held during regular, emergency and special sessions	940
2. Thematic debates, panel discussions, round tables and informal interactive hearings with representatives of non-governmental organizations, civil society organizations, the private sector and other stakeholders	40
3. Meetings of the General Committee	5
4. Meetings of the Ad Hoc Working Group on the Revitalization of the work of the General Assembly	15
Parliamentary documentation	
5. Documents relating to the organization and work of the General Assembly and its subsidiary bodies	22
Other services	
6. List of speakers for the general debate of the General Assembly and for other agenda items and high-level meetings	10
7. Elections to the principal organs of the United Nations and subsidiary bodies of the General Assembly, including the Human Rights Council and the Peacebuilding Commission	20
8. Memorandum on the implementation of resolutions and decisions adopted by the General Assembly during the main part of its session (for use within the Secretariat)	2
International conferences convened under the auspices of the General Assembly	
9. International conferences	10
Main Committees of the General Assembly: First, Special Political and Decolonization Committee (Fourth), Second and Third Committees	
Substantive servicing of meetings	
10. Meetings and/or informal consultations of the First Committee	80
11. Meetings and/or informal consultations of the Special Political and Decolonization Committee (Fourth Committee)	70
12. Meetings and/or informal consultations of the Second Committee	164
13. Meetings and/or informal consultations of the Third Committee	160
Other subsidiary bodies	
Substantive servicing of meetings	
14. Biennial Meeting of States to Consider the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects	10

Outputs	*Quantity*
15. Meetings of the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	40
16. Meetings at the regular session and informal intersessional meetings and meetings of the working groups of the Special Committee on Peacekeeping Operations	130
17. Meetings of the Ad Hoc Committee on the Indian Ocean	1
18. Meetings of the Disarmament Commission, including sessions and consultations of subsidiary bodies and groups	70
19. Meetings of the Group of Governmental Experts to review the operation and further development of the Register of Conventional arms	30
20. Meetings of the Peacebuilding Commission (Organizational Committee) and the various country-specific configurations	130
21. Meetings of the visiting missions to Non-Self-Governing Territories and consultations with administering Powers	2
22. Individual requests processed and disseminated among Fourth Committee members as aide-memoires, in advance of consideration of official documents of the Committee entitled "Requests for hearings" related to Non-Self-Governing Territories	260
23. Meetings of the Open-ended Working Group on Ageing	8
24. Meetings of the United Nations Pledging Conference for Development Activities	4
Economic and Social Council	
Substantive servicing of meetings	
25. Formal meetings and informal consultations of the Council, including the organizational session, the operational activities for development segment, the integration segment, the humanitarian affairs segment, coordination and management meetings, the high-level segment, special meetings, elections to subsidiary bodies, the Youth Forum, the Partnership Forum	200
26. Meetings of the high-level political forum on sustainable development, convened under the auspices of the Council	40
27. Economic and Social Council forum on financing for development follow-up, including the special high-level meeting of the Economic and Social Council with the World Bank, the International Monetary Fund, the World Trade Organization and the United Nations Conference on Trade and Development	20
28. Multi-stakeholder forum on science, technology and innovation for the Sustainable Development Goals	8
Subsidiary bodies of the Economic and Social Council	
Substantive servicing of meetings of the following bodies:	
29. Commission for Social Development	30
30. Commission on Science and Technology for Development	20
31. Commission on the Status of Women	40
32. United Nations Forum on Forests	40
33. Commission on Population and Development	20
34. Statistical Commission	14
35. Committee on Non-Governmental Organizations	80
36. United Nations Group of Experts on Geographical Names	10
37. Permanent Forum on Indigenous Issues	40
38. Committee of Experts on Global Geospatial Information Management	12
Parliamentary documentation	
39. Documents relating to the organization and work of the Council and its subsidiary bodies	20
Other services	
40. Elections for the Bureau and for all subsidiary bodies of the Council	40
41. List of speakers for the substantive sessions, high-level segment and other meetings of the Council	10

Outputs	*Quantity*
Trusteeship Council	
Substantive servicing of meetings	
42. Plenary meeting of the Trusteeship Council	1
Other substantive activities (regular budget/extra-budgetary)	
Recurrent publications	
43. Delegate's Handbook	2
Technical material	
44. Update and maintenance of online portals including e-deleGATE and iGEAD, e-Sponsors and e-Speakers applications, and web boards, including the separate environments of the First, Special Political and Decolonization (Fourth), Second and Third Committees and of the Economic and Social Council and the election website for delegations (Candiweb)	8
45. Update and maintenance of the electronic reference system on General Assembly practices, precedents, rules of procedure and subsidiary organs for use by delegations and staff, updated and maintained in cooperation with the Office of Legal Affairs	2
Conference services	
46. Reference library and update and maintenance of a computerized information system	2

2.48 The distribution of resources for New York, subprogramme 1 is set out in table 2.17.

Table 2.17 **Resource requirements: New York, subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	11 621.8	11 483.6	43	44
Non-post	49.2	49.2	–	–
Total	**11 671.0**	**11 532.8**	**43**	**44**

2.49 Resources in the amount of $11,532,800, reflecting a decrease of $138,200, would provide for 44 posts (1 D-2, 3 D-1, 5 P-5, 7 P-4, 2 P-3, 2 P-2, 8 General Service (Principal level) and 16 General Service (Other level)), and non-post requirements related to travel of staff to support the implementation of mandates under the programme.

2.50 The decrease under posts relates to the net effect of the following: (a) the proposed abolishment of one Intergovernmental Affairs Officer (P-4) in the Economic and Social Council Affairs Branch as a result of efficiencies that the Branch plans to bring about in the biennium 2018-2019 ($351,800); offset in part by (b) the proposed establishment of two General Service (Principal level) posts of Senior Meetings Services Assistants at the Disarmament and Peace Affairs Branch and the Economic and Social Council Affairs Branch. The two additional posts would provide for better assistance with the coordination of organizational arrangements for meetings; the formatting, editing and submission of documents; the coordination of voting arrangements; the updating of public websites; the drafting of correspondence and notes for signature; and for responding to queries from delegations and Secretariat staff ($213,600).

Subprogramme 2
Planning and coordination of conference services

Resource requirements (before recosting): $42,849,700

2.51 The Central Planning and Coordination Division is responsible for the subprogramme. As part of its responsibilities, the Division provides substantive and technical secretariat services to the Committee on Conferences and to the International Annual Meeting on Language Arrangements, Documentation and Publications. During the biennium 2018-2019, the Division will continue to be proactive in carrying out global meeting and documentation management functions by: (a) leading efforts at the four duty stations to rationalize, clarify and standardize performance indicators and costing methods in the context of integrated global management; (b) harmonizing policies and procedures at all conference-servicing centres of the Organization to achieve system-wide benefits; (c) planning and coordinating the calendar of global conferences and meetings of the United Nations on the basis of workload statistics, performance indicators and cost information; (d) analysing available conference resources for mandated meetings through regular consultations with United Nations bodies at Headquarters and other duty stations with a view to assessing their needs and optimizing the submission of all pre-session documentation; (e) establishing and monitoring, through research and consultations, the mandated pre-session documentation requirements for each session of each organ; (f) providing substantive guidance for technological upgrades of conference services in line with new developments and legislative mandates, while keeping the General Assembly aware of new technologies that could be used in the Organization to achieve timeliness and improve the quality of services provided; and (g) managing compliance by author departments and offices of the Secretariat with regulations governing the timely and orderly preparation of parliamentary documentation. The subprogramme will be implemented in accordance with the strategy set out under programme 1, section A, subprogramme 2, of the biennial programme plan for the period 2018-2019.

Table 2.18 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support, including the optimum utilization of capacity for meetings and documentation services, in a globally coordinated manner

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Effective and efficient conduct of meetings	(i) No complaints by representatives of Member States to intergovernmental organs or members of expert bodies about the quality of conference services provided [number of complaints]	Target	–	–	–	0
		Estimate		–	–	1
		Actual			–	4
	(ii) 100 per cent application of the integrated global management rule, where feasible, to conferences and meetings held away from Headquarters of meeting bodies [percentage]	Target	100	100	100	–
		Estimate		100	100	100
		Actual			100	100
	(iii) Reduced gap between the number of meetings held and the number of meetings planned [rate of implementation (percentage)]					

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*				
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
	With interpretation:	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	99
	Without interpretation:	Target	100	100	100	100
		Estimate		89	100	100
		Actual			93	100
	(iv) 100 per cent of "as required" meetings provided with interpretation services [percentage]	Target	100	100	100	100
		Estimate		100	100	96
		Actual			100	96
	(v) Increased percentage of documents issued in accordance with the six-week rule and other mandated time frames, with equal treatment given to all official languages [percentage]	Target	100	99	98	100
		Estimate		99	99	97
		Actual			99	98
(b) Enhanced process of deliberations and decision-making by regional and other major groupings of Member States	(i) Increased percentage of meetings of regional and other major groupings of Member States provided with interpretation services [percentage]	Target	95	95	95	100
		Estimate		90	95	95
		Actual			87	95
	(ii) 100 per cent of meetings of regional and other major groupings of Member States provided with adequate conference facilities [percentage]	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100

External factors

2.52 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or requested on short notice will be limited and will have been duly authorized by the relevant intergovernmental body or by the Committee on Conferences acting on its behalf;

(b) The current policy of providing meetings services to the regional and other major groupings of Member States on an "as available" basis will remain unchanged;

(c) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimal;

(d) Mandated documentation and conference-servicing outputs will be established through proper legislative authority;

(e) Developments in technology and related industries will support the business processes in meetings and documentation services.

Outputs

2.53 The outputs to be delivered during the biennium 2018-2019 are set out in table 2.19.

Table 2.19 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)	
Committee on Conferences	
Substantive and technical servicing of meetings	
1. Plenary meetings and informal consultations	24
Parliamentary documentation	
2. Report of the Committee on Conferences	2
3. Report of the Secretary-General on pattern of conferences	2
4. Note by the Secretariat on the calendar of conferences and meetings of the United Nations	4
5. Note by the Secretariat on the calendar of conferences and meetings in the economic, social and related fields	1
x. Other documents, including membership documents, agendas and programmes of work and letters to the President of the General Assembly and to the Chair of the Economic and Social Council related to the respective calendars of conferences and meetings.	15
Fifth Committee	
Substantive servicing of meetings	
7. Formal meetings and informal consultations	6
Advisory Committee on Administrative and Budgetary Questions	
Substantive servicing of meetings	
8. Hearings of the Committee	4
Conference services (regular budget and extrabudgetary)	
Meetings services	
9. Journal of the United Nations	1 100
10. Daily "Master Final" programme of meetings of intergovernmental bodies	600
11. Weekly programme of meetings of intergovernmental bodies	104
12. Programme of bilateral meetings held during the high-level segment of the General Assembly	3 300
13. Meetings with interpretation held away from Headquarters (mandated formal meetings: plenaries, round tables and thematic debates)	100
Documentation and publication services	
14. Final submission (slotting) schedule of pre-session documents in accordance with the regulations and rules	4
15. Daily documents priority list	502
16. Documentation workload forecasts for all processing units	4
17. Documents services report	80
18. Submission guidelines	2
Other services	
19. Statements of conference-servicing implications for each document that has a legislative mandate	640
Administrative support services (regular budget)	
Overall management	
Programme analytics and metrics	
20. Establishment of standardized performance indicators and a system-wide costing method and update and maintenance of list of outputs for programme performance monitoring in the Integrated Monitoring and Documentation Information System	1
21. Update of performance indicators for programme performance monitoring in the Integrated Monitoring and Documentation Information System	8

Outputs	*Quantity*
22. Thematic evaluation reports on the outputs and activities of all subprogrammes	6
23. Risk assessment reports on Department activities, including the business continuity plan	2
Programme performance monitoring and reporting	
24. gData Dashboard reporting templates for globally standardized performance indicators and costing methods	2
25. Quarterly statistical reports for New York	8
26. Annual Conference Management Report covering Headquarters, the United Nations Office at Geneva, the United Nations Office at Vienna, and the United Nations Office at Nairobi	2
27. Data on conference and documentation management communicated to the Office of Internal Oversight Services for the annual evaluation report	2

2.54 The distribution of resources for New York, subprogramme 2, is set out in table 2.20.

Table 2.20 **Resource requirements: ew York, subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	12 381.4	12 429.5	57	58
Non-post	37 785.1	30 420.2	–	–
Subtotal	**50 166.5**	**42 849.7**	**57**	**58**
Extrabudgetary	2 356.7	2 356.7	–	–
Total	**52 523.2**	**45 206.4**	**57**	**58**

2.55 Resources in the amount of $12,429,500 under posts, reflecting an increase of $48,100, would provide for 58 posts (1 D-2, 4 P-5, 4 P-4, 6 P-3, 9 General Service (Principal level) and 34 General Service (Other level)) to support the implementation of mandates under the programme and in consideration of the estimated volume of services to be provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs at Headquarters during the biennium 2018-2019 in the context of the proposed programme of meetings.

2.56 The increase under post resources reflects the combined effects of:

(a) The proposed establishment of two Senior Meetings Services Assistant (General Service (Principal level) posts, one each in the Meetings Management Section and Management Support Section, to augment the capacity to service an increased number of meetings;

(b) The proposed abolishment of one Programme Management Assistant (General Service (Other level)) in the Management Support Section made possible from efficiencies that the Division plans to bring about in the biennium 2018-2019.

2.57 The requirements of $30,420,200, reflecting a net decrease of $7,364,900, would provide for temporary assistance for meetings, general temporary assistance, overtime, travel of staff, contractual services and other operational expenses. The net decrease relates to: (a) removal of non-recurrent provision related to temporary assistance for meetings for the biennium 2016-2017 ($8,879,700); (b) reductions under overtime made possible from efficiencies that the Office plans to bring about in the biennium 2018-2019, including efforts to curtail overtime consumption ($824,700); offset in part by (c) additional requirements as a result of new mandates (see paragraph 2.10 (a)) for the biennium 2018-2019 ($2,339,500).

2.58 During the biennium 2018-2019, projected extrabudgetary resources amounting to $2,356,700 will complement resources from the regular budget to provide temporary assistance for meetings related to meeting coordination services to clients not funded from the regular budget, including the International Seabed Authority.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $152,453,200

2.59 The activities under the subprogramme are the responsibility of the Documentation Division. The subprogramme will be implemented in accordance with the strategy set out in programme 1, section A, subprogramme 3, of the biennial programme plan for the period 2018-2019.

Table 2.21 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support while ensuring effective multilingual communication and the equal treatment of all official languages

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Efficient and cost-effective conference servicing supporting multilingual deliberations with high-quality referencing, editing, translation, précis-writing and text-processing of parliamentary documentation and other written materials, ensuring the equal treatment of all official languages	(i) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments about the quality of documentation services provided [number of complaints]	Target	–	–	–	–
		Estimate		–	–	1
		Actual			–	4
	(ii) 100 per cent simultaneous issuance in the six official languages of all documents produced by the Documentation Division and availability in both hard-copy and electronic form [percentage]	Target	100	100	100	100
		Estimate		100	96	100
		Actual			96	96
(b) Improved effectiveness of the continued outreach efforts to expand the pool of freelance translation and editorial staff	(i) Expansion of the freelance staff roster in all languages and disciplines by at least 15 per cent [percentage]					
	Translator:	Target	15	15		
		Estimate		15		
		Actual				
	Editorial:	Target	15	15		
		Estimate		15		
		Actual				
	(ii) Resorting to contractual translation where that mode of delivery yields a final product that is of comparable quality to translation done in-house [percentage]	Target	25	25	25	25
		Estimate		20	25	24
		Actual			25	27

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2014-2015	2016-2017	2018-2019	2020-2021
	(iii) Reduced imbalances across language combinations					
	Translator	Target	100	100		
		Estimate		100		
		Actual				
	Editorial	Target	100	100		
		Estimate		100		
		Actual				

External factors

2.60 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation;

(b) Sufficient improvements will be made in certain commercial software products that are needed to achieve full e-processing (e.g., voice recognition) or such products will be developed for languages not currently covered;

(c) A sufficient number of qualified language professionals will be available for temporary assistance (on- and off-site) and contractual work.

Outputs

2.61 The outputs to be delivered during the biennium 2018-2019 are set out in table 2.22.

Table 2.22 **Categories of outputs and final outputs**

Outputs	Quantity
Other substantive activities (regular budget)	
Technical materials	
1. Update and maintenance of expanded global electronic language systems (gTexts)	2
2. Update and maintenance of expanded global terminology and nomenclature records on abbreviations, country names, currencies, programmes and funds, titles and functions and various other specialized areas of the Organization's activities (electronic and print)	2
Conference services (regular and extrabudgetary)	
Documentation and publication services	
Translation, précis-writing, editing and text-processing	
3. Parliamentary documents (number of estimated standard pages)	130 000
4. Selected documents translated into German using extrabudgetary resources (number of estimated standard pages)	7 500
5. Correspondence (letters and notes verbale) (number of documents)	1 600
6. Mandated Publications	119
7. Editorial Guidelines	2
8. Summary records of meetings of intergovernmental bodies with entitlement thereto	680

Output	Quantity
Administrative support services (regular budget)	
Overall management	
9. Compliance reports on deadlines for jobs processed internally and externally	2
10. Quality control reports on external translations	2
Human resources management	
Recruitment and placement	
11. Update and maintenance of roster of individual and corporate translation contractors	2
12. In-person and remote outreach, including social media posts, presentations and conferences to reach potential workforce	2
Training and career development	
13. Linguistic internship and training programmes	2

2.62 The distribution of resources for New York, subprogramme 3, is set out in table 2.23.

Table 2.23 **Resource requirements: New York, subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	156 133.2	152 453.2	552	534
Subtotal	**156 133.2**	**152 453.2**	**552**	**534**
Extrabudgetary	10 887.8	10 887.8	11	11
Total	**167 021.0**	**163 341.0**	**563**	**545**

2.63 Resources in the amount of $152,453,200 would provide for 534 posts (1 D-2, 6 D-1, 71 P-5, 161 P-4, 122 P-3, 24 General Service (Principal level) and 149 General Service (Other level)) to support the implementation of mandates under the programme and in consideration of the estimated volume of conference services to be provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs at Headquarters during the biennium 2018-2019 in the context of the proposed programme of meetings.

2.64 The decrease of $3,680,000 under post resources reflects the combined effects of:

(a) The proposed establishment of one Computational Linguist (P-3) in the Office of the Director;

(b) The proposals arising from the re-organization of Translation Services and rationalization of the Text Processing, Referencing and Editing functions include the following:

(i) The establishment of six posts of Senior Revisers/Project Managers (P-5) in the Translation Services;

(ii) The reclassification of 16 posts of Translator (P-3) and 2 posts of Editor (P-3) to Reviser (P-4), and one Translator (P-3) to Senior Editor (P-4) in the Translation Services; and

(iii) The abolishment of 18 posts including: 10 Translators (P-3) in the Translation Services, 1 Terminologist (P-4), 1 Administrative Officer (P-3) and 6 Senior Language Reference Assistants (General Service (Principal level)) in the Editorial Service;

(c) The proposed abolishment of seven posts made possible from efficiencies that the Division plans to bring about in the biennium 2018-2019, including: 1 Chief of Service (D-1), 1 Editor (P-3), 3 Language Reference Assistant General Service (Other level), and 2 Editorial Assistants General Service (Other level) in the Editorial Service.

2.65 During the biennium 2018-2019, the projected extrabudgetary resources, amounting to $10,887,800, will complement resources from the regular budget to provide temporary assistance for meetings related to documentation services to clients not funded from the regular budget, including the International Seabed Authority, and 11 posts and the associated operating costs financed from the Trust Fund for German Language Translation (1 D-1, 1 P-5, 3 P-4, 1 P-3, 1 General Service (Principal level) and 4 General Service (Other level)).

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $88,207,600

2.66 The activities under the subprogramme are the responsibility of the Meetings and Publishing Division. The subprogramme will be implemented in accordance with the strategy set out under programme 1, section A, subprogramme 4, of the biennial programme plan for the period 2018-2019.

Table 2.24 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) High-quality interpretation, verbatim reporting, copy-editing, desktop publishing, printing, distribution and meetings services in all official languages, as mandated by the General Assembly in relevant resolutions	(i) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments about the quality of interpretation, verbatim reporting, publishing and meetings services provided [number of complaints]	Target	–	–	–	–
		Estimate		–	–	1
		Actual			–	3
	(ii) 100 per cent simultaneous availability of all documents produced in electronic form in the six official languages	Target	100	100	100	100
		Estimate		100	96	100
		Actual			96	96
	(iii) Increased availability of official documents in an accessible format	Target	100	100		
		Estimate		100		
		Actual				
(b) Improved effectiveness of the continued outreach efforts to expand the pool of freelance interpretation and verbatim staff	(i) Expansion of the freelance staff roster in all languages and disciplines by at least 15 per cent					
	Interpretation:	Target	15	15		
		Estimate		7		
		Actual				
	Verbatim	Target	15	15		
		Estimate		7		
		Actual				

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
	(ii) Reduced imbalances across language combinations					
	Interpretation:	Target	100	100		
		Estimate		99		
		Actual				
	Verbatim	Target	100	100		
		Estimate		99		
		Actual				

External factors

2.67 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that changes to the established programme of meetings that are unexpected or submitted at short notice will be made only occasionally.

Outputs

2.68 The outputs to be delivered during the biennium 2018-2019 are set out in table 2.25.

Table 2.25 **Categories of outputs and final outputs**

Outputs	*Quantity*
Conference Services (regular budget and extrabudgetary)	
1. Verbatim records of the General Assembly, the Security Council and other bodies entitled to such records (*number of meetings*)	860
2. Interpretation services for meetings held at Headquarters (*number of meetings*)	6 600
3. Meetings services for meetings without interpretation	23 500
4. Interpretation services for meetings held away from Headquarters	200
5. Copy preparation and proofreading of publications	750
6. Publication of verbatim reports (*number of verbatim records*)	4 860
7. Reproduction of documents and publications (*thousands of page impressions processed*)	125 000
8. Distribution of documents and publications in electronic and, on demand, hard-copy format (*thousands of units*)	60 000
Administrative support services (regular budget)	
Overall management	
9. Outsourcing of verbatim reporting, copy preparation and proofreading, desktop publishing and other workload	2
10. Preparation and management of contracts and feedback to contractors	2
Human resources management	
Recruitment and placement	
11. Update and maintenance of roster of individual and corporate contractors	2
Training and career development	
12. Linguistic outreach, internship and training programmes	2

2.69 The distribution of resources for New York, subprogramme 4, is set out in table 2.26.

Table 2.26 **Resource requirements: New York, subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	87 497.6	86 165.4	314	303
Non-post	2 042.2	2 042.2	–	–
Subtotal	**89 539.8**	**88 207.6**	**314**	**303**
Extrabudgetary	3 215.7	943.3	–	–
Total	**92 755.5**	**89 150.9**	**314**	**303**

2.70 Resources in the amount of $88,207,600 would provide for 303 posts (1 D-2, 2 D-1, 45 P-5, 82 P-4, 67 P-3, 2 P-2, 13 General Service (Principal level) and 91 General Service (Other level)) and non-post requirements related to contractual services and other operating costs to support the implementation of mandates under the programme, and in consideration of the estimated volume of conference services to be provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs at Headquarters during the biennium 2018-2019 in the context of the proposed programme of meetings.

2.71 The decrease of $1,332,200 under post resources reflects the combined effects of:

(a) The proposed reclassification of 6 posts of Reviser/Verbatim Reporter (P-4) to Senior Reviser (P-5) in the Verbatim Reporting Service as a result of the proposed reorganization of the Translation Service and the rationalization of the Text Processing, Referencing and Editing functions;

(b) In order to improve the quality of service in the Meetings Support Section, the proposals include the following:

(i) The reclassification of three Meeting Services Assistant (General Service (Other level)) posts to Meeting Services Assistant (General Service (Principal level));

(ii) The abolishment of four General Service (Other level) posts (2 posts of Meeting Services Assistant and 2 posts of Graphic Design Assistant);

(c) The proposed abolishment of seven (General Service (Other level) posts in the Meetings Support Section (6 posts of Desktop Publishing Assistant and 1 post of Publishing Assistant) made possible from efficiencies that the Division plans to bring about in the biennium 2018-2019.

2.72 During the biennium 2018-2019, projected extrabudgetary resources amounting to $943,300 would provide for the continuation of the implementation of the special projects related to the digitization, cataloguing and electronic storage of historical United Nations documents, maps and publications.

2. Conference management, Geneva[3]

2.73 The distribution of resources by subprogramme is set out in table 2.27.

[3] Subprogramme 1 is solely the responsibility of the Department for General Assembly and Conference Management at Headquarters.

Table 2.27 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
2. Planning and coordination of conference services	57 347.6	65 127.4	81	78
3. Documentation services	108 629.6	107 009.2	349	339
4. Meetings and publishing services	58 261.7	57 692.8	173	172
Subtotal	**224 238.9**	**229 829.4**	**603**	**589**
Extrabudgetary[a]	6 356.2	6 356.2	–	–
Total	**230 595.1**	**236 185.6**	**603**	**589**

[a] Relates to resources and posts financed from reimbursement to extrabudgetary administrative structures.

2.74 The Division of Conference Management, Geneva, which is governed under the terms of Secretary-General's bulletins ST/SGB/2000/4 and ST/SGB/2005/9 and operates under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management and the operational guidance of the Director-General, United Nations Office at Geneva, comprises the Office of the Director, the Central Planning and Coordination Service (which includes meetings management, documentation management and monitoring and evaluation), the Languages Service (which includes translation, editing, contractual work, terminology, referencing and text-processing), the Interpretation Service and the Production and Support Service (which includes design and production, encompassing the printing, distribution and design as well as information technology functions).

2.75 During the biennium 2018-2019, the Division will continue to be challenged by the implementation of the programme of work of the Human Rights Council, for which the number of meetings increased from 128 a year in 2013 to 153 in 2016. A cap of 130 annual meetings as from 2018 has been proposed to address this situation. In addition, the Council's machinery, including 0.6 weeks of additional meetings of the human rights treaty body system in accordance with the report of the Secretary-General (A/71/118), exacerbates the overall challenge for the conference management programme of work in Geneva. Pursuant to General Assembly resolution 68/268 (paras. 27 and 28), the allocation of meeting time is to be amended biennially and taken into account in the biennial programme budget for the human rights treaty body system. In other words, resource implications resulting from a reassessment of the meeting time needs would take effect as from 2018. The implementation of the strategic heritage plan at the United Nations Office at Geneva would also have an impact on the meeting infrastructure available for the meetings in 2018-2019.

2.76 The Division is adapting to fast-evolving technology that affects the documentation processes and has fully integrated global United Nations information technology tools for computer-assisted translation. Furthermore, the Division is seeking to enhance the timely, efficient and cost-effective delivery of high-quality parliamentary documentation and to increase and improve the efficiency of linear and electronic processing through a cost-neutral strategy leading to the maximum utilization of the resources available. Efforts to further align resources internally within the Languages Service, to strengthen capacity in the Editing and Translation Sections and provide more effective support for contractual translation are continuing. The limited redistribution of Professional posts is proposed to ensure that all language services are given equal treatment and are provided with equally favourable working conditions and resources, with full respect for the specificities of the six official languages.

2.77 Reduced demand for paper copies of parliamentary documentation and improved digital printing technology make it possible for resources to be utilized more strategically. Through the internal redeployment of resources, design capacity and in-house expertise to carry out all technical

developments related to electronic publishing and multimedia products in response to the growing demand for the production of digital publications is being strengthened, with the close collaboration of all stakeholders.

Subprogramme 2
Planning and coordination of conference services

Resource requirements (before recosting): $65,127,400

2.78 Within the Division of Conference Management, substantive responsibility for subprogramme 2 rests with the Office of the Director and the Central Planning and Coordination Service. The subprogramme will be implemented in accordance with the strategy set out under programme 1, section B, subprogramme 2 of the biennial programme plan for the period 2018-2019.

Table 2.28 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support, including the optimum utilization of capacity for meetings and documentation services, in a globally coordinated manner

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Effective and efficient conduct of meetings	(i) No complaints by representatives of Member States to intergovernmental organs or members of expert bodies about the quality of conference services provided [number of complaints]	Target	—	—	—	—
		Estimate		—	—	—
		Actual			—	—
	(ii) 100 per cent application of the integrated global management rule, where feasible, to conferences and meetings held away from headquarters of meeting bodies [percentage]	Target	100	100	100	
		Estimate		100	100	100
		Actual			100	100
	(iii) Reduced gap between the number of meetings held and the number of meetings planned [rate of implementation (percentage)]					
	With interpretation:	Target	100	100	96	100
		Estimate		100	100	96
		Actual			100	95
	Without interpretation:	Target	100	100	81	100
		Estimate		100	100	81
		Actual			100	100
	(iv) 100 per cent of "as required" meetings provided with interpretation services [percentage]	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2018-2019	2016-2017	2014-2015	2012-2013
	(v) Increased percentage of documents issued in accordance with the six-week rule and other mandated time frames, with equal treatment given to all official languages [percentage]	Target	100	50	50	100
		Estimate		90	50	43
		Actual			44.2	36.9
(b) Enhanced process of deliberations and decision-making by regional and other major groupings of Member States	(i) Increased percentage of meetings of regional and other major groupings of Member States provided with interpretation services [percentage]	Target	85	85	85	100
		Estimate		61	85	83
		Actual			75.7	83.7
	(ii) 100 per cent of meetings of regional and other major groupings of Member States provided with adequate conference facilities [percentage]	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100

External factors

2.79 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or requested on short notice will be limited and will have been duly authorized by the relevant intergovernmental body or by the Committee on Conferences acting on its behalf;

(b) The current policy of providing meetings services to the regional and other major groupings of Member States on an "as available" basis remains unchanged;

(c) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimal;

(d) Mandated documentation and conference-servicing outputs will be established through proper legislative authority;

(e) Developments in technology and related industries will support the business processes in meetings and documentation services.

Outputs

2.80 The outputs to be delivered in the biennium 2018-2019 are set out in table 2.29.

Table 2.29 **Categories of outputs and final outputs**

Outputs	Quantity
Conference services (regular budget and extrabudgetary)	
Meeting services	
1. Draft biennial calendar of conferences and meetings in Geneva	2
2. Draft revised biennial calendar of conferences and meetings in Geneva	2
3. Meetings related to the reconfiguration and renovation of conference rooms as part of the strategic heritage plan	24
4. Daily "master final" programme of meetings of intergovernmental bodies	500
5. Weekly programme of meetings of intergovernmental bodies	104

Outputs	*Quantity*
6. Meetings with interpretation held away from the established headquarters in Geneva (mandated formal meetings: plenaries, round tables, thematic debates)	180
7. Meetings at which the Division of Conference Management survey on conference services is administered	10
Documentation and publication services	
8. Final submission (slotting) schedule of pre-session documents in accordance with the regulations and rules	4
9. Number of documents registered in gDoc for processing	20 000
10. Weekly document priority list	104
11. Documentation workload forecasts for all processing units	4
12. Document service report	70
13. Submission guidelines	3
Administrative support services (regular budget)	
Programme analytics and metrics	
14. Update of list of outputs in the Integrated Monitoring and Documentation Information System for programme performance monitoring	1
15. Update of performance indicators in the Integrated Monitoring and Documentation Information System for programme performance monitoring	4
16. Thematic evaluation reports on the outputs and activities of all subprogrammes	2
17. Risk assessment reports on departmental activities, including the business continuity plan	2
Programme performance monitoring and reporting	
18. Quarterly statistical reports for Geneva	8
19. Annual conference management report covering the United Nations Office at Geneva	2
20. Data on conference and documentation management to the Office of Internal Oversight Services for the annual evaluation report	2

2.81 The distribution of resources for Geneva under subprogramme 2 is set out in table 2.30.

Table 2.30 **Resource requirements: Geneva, subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	23 163.9	22 338.4	81	78
Non-post	34 183.7	42 789.0	–	–
Subtotal	**57 347.6**	**65 127.4**	**81**	**78**
Extrabudgetary	680.5	680.5	–	–
Total	**58 028.1**	**65 807.9**	**81**	**78**

2.82 Resources in the amount of $22,338,400 under posts, reflecting a decrease of $825,500, would provide for 78 posts (1 D-2, 1 D-1, 3 P-5, 5 P-4, 9 P-3, 6 General Service (Principal level) and 53 General Service (Other level)) to support the implementation of mandates under the programme.

2.83 The net decrease under post requirements reflects the combined effects of:

(a) The proposed establishment of a Programme Management Officer (P-3) post to provide direct professional support to the Chief of the Central Planning and Coordination Service;

(b) The proposed abolishment of four posts, comprising:

(i) Three Documents Management Assistant (General Service (Other level)) posts in the Documents Management Section owing to the streamlining of the operations of the Section;

(ii) One Accounting Clerk (General Service (Other level)) post in the Office of Director, made possible from efficiencies that the Service plans to achieve in the biennium 2018-2019.

2.84 Non-post requirements in the amount of $42,789,000, reflecting an increase of $8,605,300, comprise resources for temporary assistance for meetings, general temporary assistance, overtime, travel of staff and contractual services. The net increase relates to: (a) additional requirements resulting from new mandates for the biennium 2018-2019 (see para. 2.10 (b) above) ($12,602,700); and (b) additional requirements under temporary assistance for meetings to augment meeting capacity as well as under grants and contributions ($815,500), offset in part by the non-recurrence of a provision for the biennium 2016-2017 ($4,812,900).

2.85 During the biennium 2018-2019, projected extrabudgetary resources amounting to $680,500 will complement resources from the regular budget to provide temporary assistance for meetings related to meeting coordination services for clients not funded from the regular budget.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $107,009,200

2.86 Within the Division of Conference Management, substantive responsibility for the subprogramme rests with the Languages Service. The subprogramme will be implemented in accordance with the strategy set out under programme 1, section B, subprogramme 3 of the biennial programme plan for the period 2018-2019.

Table 2.31 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support while ensuring effective multilingual communication and the equal treatment of all official languages

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Efficient and cost-effective conference servicing supporting multilingual deliberations and the equal treatment of all official languages	(i) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments about the quality of documentation services provided [number of complaints]	Target	–	–	–	–
		Estimate		–	–	–
		Actual			–	5
	(ii) 100 per cent simultaneous issuance in the six official languages of all documents produced by the Documentation Division and availability in both hard copy and electronic form [percentage]	Target	100	100		
		Estimate		100		
		Actual				

External factors

2.87 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) A sufficient number of qualified language professionals will be available for temporary assistance (on- and off-site) and contractual work;

(b) Sufficient improvements will be made in certain commercial software products that are needed to achieve full electronic processing (e.g., voice recognition) or such products will be developed for languages not currently covered.

Outputs

2.88 The outputs to be delivered in the biennium 2018-2019 are set out in table 2.32.

Table 2.32 **Categories of outputs and final outputs**

Outputs	*Quantity*
Other substantive activities (regular budget)	
Technical materials	
1. Update and maintenance of expanded global electronic language systems (gText)	2
2. Update and maintenance of expanded global terminology and nomenclature records on various subjects, including abbreviations, country names, currencies, programmes and funds, titles and functions and various specialized areas of the Organization's activities in electronic and printed formats that meet client needs and documentation requirements	2
Conference services (regular budget and extrabudgetary)	
Documentation and publication services	
Translation, précis-writing, editing and text-processing	
3. Parliamentary documents (number of estimated standard pages)	990 000
4. Mandated publications	90
5. Editorial guidelines	2
6. Summary records of meetings of intergovernmental bodies with entitlement thereto	1 200
7. Quality control evaluations of externally translated documents	1 900
Administrative support services (regular budget)	
Overall management	
8. Compliance reports on deadlines for jobs processed internally and externally	1
Human resources management	
Recruitment and placement	
9. Updating and maintenance of rosters of individual and corporate contractors for translation and editing	2
Training and career development	
10. Linguistic internship and training programmes	2

2.89 The distribution of resources for Geneva under subprogramme 3 is set out in table 2.33.

Table 2.33 **Resource requirements: Geneva, subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	108 629.6	107 009.2	349	339
Subtotal	**108 629.6**	**107 009.2**	**349**	**339**
Extrabudgetary	2 483.5	2 483.5	–	–
Total	**111 113.1**	**109 492.7**	**349**	**339**

2.90 Resources in the amount of $107,009,200 under posts, reflecting a decrease of $1,620,400, would provide for 339 posts (1 D-1, 31 P-5, 80 P-4, 93 P-3, 11 General Service (Principal level) and 123 General Service (Other level)) to support the implementation of mandates under the programme, taking into account the estimated volume of conference services to be provided in Geneva on the basis of the programme of meetings for the biennium 2018-2019.

2.91 The decrease reflects the combined effects of:

(a) Increased requirements due to the biennial provision of four new posts (1 P-5, 1 P-4 and 2 P-3) established in the context of the proposed programme budget for the biennium 2016-2017;

(b) The proposed reorganization of the translation function and rationalization of the text-processing, referencing and editing functions, which includes:

(i) The establishment of a Senior Change Management Officer (P-5) post in the Office of the Chief of the Languages Service and three Reviser (P-4) posts in the Spanish Translation Section;

(ii) The reclassification of six posts:

a. Two Editor posts from the P-3 to the P-4 level in the Editing Section;

b. Two Translator posts from the P-3 to the P-4 level in the French Translation Section;

c. One Translator post from the P-3 to the P-4 level in the Arabic Translation Section;

d. One Translator post from the P-3 to the P-4 level in the Chinese Translation Section;

(iii) The abolition of six (General Service (Other level)) posts (4 Text-Processing Clerks in the Text-Processing Unit and 2 Editorial Assistants in the Editing Section);

(c) The abolition of seven General Service (Other level) posts (2 Information Systems Assistants in the Office of the Chief of the Languages Service, 1 Administrative Assistant in the Text-Processing Section, 1 Team Assistant in the Editing Section, 1 Information Systems Assistant in the Text-Processing Section and 2 Desktop Editorial Assistants in the Text-Processing Section), made possible from efficiencies that the Service plans to achieve in the biennium 2018-2019;

(d) The outward redeployment of one post (General Service (Principal level)) from the Editing Section (subprogramme 3) to the Design and Production Section (subprogramme 4) as a Senior Graphic Design Assistant with a view to bringing the staffing structure in line with operational requirements.

2.92 During the biennium 2018-2019, projected extrabudgetary resources amounting to $2,483,500 would complement resources from the regular budget to provide temporary assistance for meetings related to conference services for clients not funded from the regular budget.

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $57,692,800

2.93 The Interpretation Service and the Production and Support Service are responsible for the implementation of the subprogramme and for achieving its objectives. The subprogramme will be implemented in accordance with the strategy set out under programme 1, section B, subprogramme 4 of the biennial programme plan for the period 2018-2019.

Table 2.34 **Objectives for the biennium, expected accomplishments and indicators of achievement and performance measures**

Objective of the Organization: To improve the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) High-quality interpretation, publishing, printing, distribution and meetings services in all official languages, as mandated by the General Assembly in relevant resolutions	(i) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments about the quality of interpretation, publishing and meetings services provided [number of complaints]	Target	–	–	–	–
		Estimate		–	–	–
		Actual			–	–
	(ii) 100 per cent simultaneous availability of all documents produced in electronic form in the six official languages [percentage]	Target	100	100	100	100
		Estimate		80	65	100
		Actual			100	65
	(iii) Increased availability of official documents in an accessible format	Target	100	100		
		Estimate		100		
		Actual				

External factors

2.94 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally.

Outputs

2.95 The outputs to be delivered in the biennium 2018-2019 are set out in table 2.35.

Table 2.35 **Categories of outputs and final outputs**

Outputs	*Quantity*
Conference services (regular budget and extrabudgetary)	
1. Interpretation services for meetings held at the headquarters in Geneva (number of meetings)	6 000
2. Meeting services for meetings without interpretation (number of meetings)	15 000
3. Interpretation services for meetings held away from the headquarters in Geneva	250
4. Copy-preparation and proofreading services (number of pages)	41 000
5. Graphic design and/or layout services for documents (number of documents)	1 500

Outputs	*Quantity*
6. Reproduction of documents (thousands of page impressions processed)	235 000
7. Distribution of documents (thousands of items processed)	6 000
Administrative support services (regular budget)	
Human resources management	
Recruitment and placement	
8. Updating and maintenance of roster of individual and corporate contractors	2
Training and career development	
9. Linguistic outreach, internship and training programmes for interpretation	2

2.96 The distribution of resources for Geneva under subprogramme 4 is set out in table 2.36.

Table 2.36 **Resource requirements: Geneva, subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	56 628.4	56 569.6	173	172
Non-post	1 633.3	1 123.2	–	–
Subtotal	**58 261.7**	**57 692.8**	**173**	**172**
Extrabudgetary	3 192.2	3 192.2	–	–
Total	**61 453.9**	**60 885.0**	**173**	**172**

2.97 Resources in the amount of $56,569,600 under posts, reflecting a decrease of $58,800, would provide for 172 posts (2 D-1, 27 P-5, 55 P-4, 23 P-3, 5 General Service (Principal level) and 60 General Service (Other level)) to support the implementation of mandates under the programme, taking into account the estimated volume of conference services to be provided in Geneva on the basis of the programme of meetings for the biennium 2018-2019. The decrease reflects the combined effects of:

(a) The proposed abolishment of one Staff Assistant (General Service (Other level)) post in the Printing Section, made possible as a result of efficiencies that the Service plans to achieve in the biennium 2018-2019, and one Publishing Assistant (General Service (Other level)) post in the Printing Section to align with the progressive reduction in the number of print copies required, partially offset by the inward redeployment of one post (General Service (Principal level)) from the Editing Section (subprogramme 3) to the Design and Production Section (subprogramme 4) as a Senior Graphic Design Assistant with a view to bringing the staffing structure in line with operational requirements;

(b) Increased requirements due to the biennial provision of one new P-3 post that was established in the context of the proposed programme budget for the biennium 2016-2017.

2.98 Non-post requirements of $1,123,200, reflecting a decrease of $510,100, would provide for contractual services, general operating expenses and supplies and materials. The decrease under supplies and materials takes into account past expenditure patterns and efficiencies the Service plans to achieve in the biennium 2018-2019.

2.99 During the biennium 2018-2019, extrabudgetary resources amounting to $3,192,200 are projected as a result of reimbursement from clients for conference services provided for activities outside the approved calendar of meetings.

3. Conference management, Vienna

2.100 The General Assembly, in its resolution 49/237, requested the Secretary-General to establish a unified conference-servicing facility at the Vienna International Centre under the management of the United Nations. Consequently, the Conference Management Service in Vienna provides services not only to the United Nations Office at Vienna and the United Nations Office on Drugs and Crime (UNODC), but also to the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Under the terms of a memorandum of understanding among the organizations based at the Vienna International Centre, IAEA provides common printing services for all organizations at the Centre.

2.101 For the biennium 2018-2019, the servicing of the non-Secretariat client organizations referred to above is estimated to account for approximately 39 per cent of the interpretation workload, 24 per cent of the meeting servicing workload, 16 per cent of the reproduction workload, 20 per cent of the distribution workload, 12 per cent of the desktop-publishing and copy-preparation workload and 14 per cent of the translation workload of the Service.

2.102 The Conference Management Service is governed by the terms of Secretary-General's bulletins ST/SGB/2004/5 and ST/SGB/2005/9 and operates under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management. The Chief of the Service provides overall direction and management of conference services and supervises the Planning, Coordination and Meetings Section, the Interpretation Section, the Translation and Text-Processing Sections and the Editorial, Publishing and English Translation and Text-Processing Section.

United Nations share (net budget)

2.103 The requirements of the conference services at Vienna are budgeted on a net basis, whereby the appropriation under the United Nations programme budget is made for only the United Nations share of those activities. The gross budget, for which the United Nations has responsibility under the arrangements for unified conference services and which is the basis for the net budget, is also presented for review and approval by the General Assembly. Thus, the estimates that follow are presented on both a gross and a net basis, in terms of reimbursement by non-Secretariat organizations, as summarized in table 2.37.

Table 2.37 **Summary of requirements by component**

(Thousands of United States dollars)

Component	2016-2017	2018-2019 estimate at 2016-2017 rates
Conference services, Vienna (gross budget)	53 040.2	53 603.6
Reimbursement by IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization	10 061.4	10 067.9
United Nations (net budget)	**42 978.8**	**43 535.7**

2.104 As illustrated above, the regular budget resource requirements for the biennium 2018-2019 are estimated at $43,535,700.

Conference services, Vienna (gross budget)[1]

2.105 The distribution of resources by subprogramme is set out in table 2.38.

Table 2.38 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
2. Planning and coordination of conference services	10 930.8	9 790.0	27	29
3. Documentation services	24 842.8	26 131.1	92	96
4. Meetings and publishing services	17 266.6	17 682.5	51	52
Total	**53 040.2**	**53 603.6**	**170**	**177**

Subprogramme 2
Planning and coordination of conference services

Resource requirements (before recosting): $9,790,000 (gross budget)

2.106 The Office of the Chief, Conference Management Service, and the Planning, Coordination and Meetings Section, which includes the Documents Management Unit, the Reproduction and Distribution Unit and the Meetings Management Unit, are responsible for the implementation of this subprogramme and for attaining its objectives. The subprogramme will be implemented in accordance with the strategy set out under programme 1, section C, subprogramme 2 of the biennial programme plan for the period 2018-2019.

Table 2.39 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support, including the optimum utilization of capacity for meetings and documentation services, in a globally coordinated manner

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Effective and efficient conduct of meetings	(i) No complaints by representatives of Member States to intergovernmental organs or members of expert bodies about the quality of conference services provided [number of complaints]	Target				
		Estimate				
		Actual				
	(ii) 100 per cent application of the integrated global management rule, where feasible, to conferences and meetings held away from headquarters of meeting bodies [percentage]	Target	100	100	100	
		Estimate		100	100	100
		Actual			100	100
	(iii) Reduced gap between the number of meetings held and the number of meetings planned [rate of implementation (percentage)]					
	With interpretation	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2018-2019	2016-2017	2014-2015	2012-2013
	Without interpretation:	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100
	(iv) 100 per cent of "as required" meetings provided with interpretation services [percentage]	Target				
		Estimate				
		Actual				
	(v) Increased percentage of documents issued in accordance with the six-week rule and other mandated time frames, with equal treatment given to all official languages [percentage]	Target	80	80	75	100
		Estimate		80	75	55
		Actual			80	77
(b) Enhanced process of deliberations and decision-making by regional and other major groupings of Member States	(i) Increased percentage of meetings of regional and other major groupings of Member States provided with interpretation services [percentage]	Target				
		Estimate				
		Actual				
	(ii) 100 per cent of meetings of regional and other major groupings of Member States provided with adequate conference facilities [percentage]	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100

External factors

2.107 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the relevant intergovernmental body;

(b) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimized;

(c) The current policy on providing services for regional groups and other major groupings of Member States will remain unchanged;

(d) Substantive departments in the United Nations Office at Vienna, UNODC, UNIDO, IAEA and the Preparatory Commission fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities.

Outputs

2.108 The outputs to be delivered in the biennium 2018-2019 are set out in table 2.40.

Table 2.40 **Categories of outputs and final outputs**

Outputs	*Quantity*
Conference services (jointly funded gross budget)	
Meeting services	
1. Daily programme of meetings of intergovernmental bodies and the in-room servicing of such meetings	502
2. Informational meetings with permanent missions, clients and other stakeholders	4
3. Meeting services for meetings without interpretation	5 700
4. Meetings with interpretation held away from the headquarters in Vienna (mandated formal meetings: plenaries, round tables, thematic debates)	264
Documentation and publication services	
5. Documentation workload forecasts for all processing units	2
6. Analysis of the legislative mandates of the Vienna-based bodies to determine documentation requirements	2
7. Provision of expert advice to author departments on the rules and regulations pertaining to documentation and enforcement of directives on the control of documentation, as well as on the most efficient way to plan documentation	2
8. Outsourcing of translation and other workload, monitoring of compliance with deadlines, preparation and management of contracts and provision of feedback to contractors; maintenance, updating and expansion of rosters of individual and corporate contractors (percentage of translation workload outsourced)	37
9. Uploading of documents of the United Nations Office at Vienna and UNIDO onto the Official Document System	2
10. Scheduling and monitoring of the production of documentation in accordance with meeting requirements	2
11. Coordination of the submission and remote processing of documents for external meetings and conferences	2
Administrative support services (jointly funded gross budget)	
Programme analytics and metrics	
12. Thematic evaluation reports on the outputs and activities of all subprogrammes	2
13. Updating of the list of outputs in the Integrated Monitoring and Documentation Information System for programme performance monitoring and reporting	1
14. Risk assessment reports on departmental activities	2
Programme performance monitoring and reporting	
15. Monitoring of and reporting on the utilization of conference-servicing resources	4
16. Updating of performance indicators in the Integrated Monitoring and Documentation Information System for programme performance monitoring and reporting	4

2.109 The distribution of resources for Vienna under subprogramme 2 is set out in table 2.41.

Table 2.41 **Resource requirements (gross budget): Vienna, subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Post	5 592.3	5 944.6	27	29
Non-post	5 338.5	3 845.4	–	–
Total	**10 930.8**	**9 790.0**	**27**	**29**

2.110 Resources in the amount of $5,944,600 under posts, reflecting an increase of $352,300, would provide for 29 posts (1 D-1, 1 P-5, 2 P-4, 3 P-3, 3 General Service (Principal level) and 19 General

Service (Other level)) to support the implementation of mandates under the programme, taking into account the estimated volume of conference services to be provided in Vienna on the basis of the programme of meetings for the biennium 2018-2019. The increase relates to: (a) the conversion of three General Service (Other level) positions currently funded from temporary assistance for meetings to established posts (1 in the Office of the Chief, Planning, Coordination and Meetings Section, and 2 in the Meetings Management Unit) in view of the recurring requirements for their functions; and (b) the abolishment of one Documents Management Assistant (General Service (Other level)) post in the Documents Management Unit made possible by efficiencies that the Office plans to achieve in the biennium 2018-2019.

2.111 The non-post resources of $3,845,400, reflecting a net decrease of $1,493,100, are provided to cover temporary assistance for meetings, overtime, travel of staff and contractual services. The decrease relates to: (a) reductions under temporary assistance for meetings and contractual translation to provide for the establishment of eight General Service (Other level) posts across the three subprogrammes ($1,461,900); (b) a non-recurrent provision for the biennium 2016-2017 ($26,000); and (c) reductions under travel of staff ($5,200).

Subprogramme 3
Documentation services

Resource requirements (before recosting): $26,131,100 (gross budget)

2.112 This subprogramme is the responsibility of the Translation and Text-Processing Sections, the Editorial Control Unit and the linguistic support team in the Documents Management Unit. During the biennium 2018-2019, the emphasis will be on maintaining high quality and cost-effectiveness through the further integration of information technology efficiency tools into the conference services workflow processes in the areas of editing, referencing, terminology support and translation, including contractual translation, and text-processing. The subprogramme will be implemented in accordance with the strategy set out under programme 1, section C, subprogramme 3 of the biennial programme plan for the period 2018-2019.

Table 2.42 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support while ensuring effective multilingual communication and the equal treatment of all official languages

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Efficient and cost-effective conference servicing supporting multilingual deliberations and the equal treatment of all official languages	(i) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments about the quality of documentation services provided [number of complaints]	Target	–	–	–	–
		Estimate		–	–	–
		Actual			–	–
	(ii) 100 per cent simultaneous issuance in the six official languages of all documents produced by the Documentation Division and availability in both hard copy and electronic form [percentage]	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100

External factors

2.113 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Substantive departments in the United Nations Office at Vienna, UNODC, UNIDO, IAEA and the Preparatory Commission fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities;

(b) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will be duly authorized by the relevant intergovernmental body.

Outputs

2.114 The outputs to be delivered in the biennium 2018-2019 are set out in table 2.43.

Table 2.43 **Categories of outputs and final outputs**

Outputs	*Quantity*
Other substantive activities (jointly funded gross budget)	
Technical materials	
1. Updating and maintenance of expanded global electronic language systems (gText)	2
2. Updating and maintenance of expanded global terminology and nomenclature records on various subjects, including abbreviations, country names, currencies, programmes and funds, titles and functions and various specialized areas of the Organization's activities (in electronic and print form)	2
Conference services (jointly funded gross budget)	
Documentation and publication services	
Translation, précis-writing, editing and text-processing	
3. Parliamentary documents (number of estimated standard pages)	117 000
4. Correspondence (letters and notes verbales) (number of documents)	1 200
5. Mandated publications	60
6. Editorial guidelines	2
7. Digital recordings and summary and other written records of meetings of intergovernmental bodies with entitlement thereto	2
Administrative support services (jointly funded gross budget)	
Overall management	
8. Compliance reports on deadlines for jobs processed internally and externally	2
9. Quality control reports on external translations and contractual editing	2
Human resources management	
Recruitment and placement	
10. Update and maintenance of rosters of individual and corporate translation contractors	2
11. In-person and remote outreach, presentations and conferences to reach potential workforce	2
Training and career development	
12. Linguistic internship and training programmes for translation and editing	2

2.115 The distribution of resources for Vienna under subprogramme 3 is set out in table 2.44.

Table 2.44 **Resource requirements (gross budget): Vienna, subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Post	21 640.5	22 328.9	92	96
Non-post	3 202.3	3 802.2	–	–
Total	**24 842.8**	**26 131.1**	**92**	**96**

2.116 Resources in the amount of $22,328,900, reflecting an increase of $688,400, would provide for the 96 posts (11 P-5, 22 P-4, 16 P-3, 1 General Service (Principal level) and 46 General Service (Other level)) required to support the implementation of mandates under the programme, taking into account the estimated volume of conference services to be provided at Vienna on the basis of the programme of meetings for the biennium 2018-2019. The increase relates to the conversion of four General Service (Other level) positions currently funded from temporary assistance for meetings to established posts in the Text-Processing Sections in view of the recurring requirement for their functions.

2.117 Non-post requirements of $3,802,200, reflecting an increase of $599,900, would provide temporary assistance for meetings. The increase relates to: (a) a one-time provision of services in connection with the preparatory meetings for the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice ($509,600); and (b) increased requirements for contractual translation ($90,300).

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $17,682,500 (gross budget)

2.118 This subprogramme is the responsibility of the Interpretation Section, the Electronic Publishing Unit and the Reproduction and Distribution Unit. The subprogramme will be implemented in accordance with the strategy set out under programme 1, section C, subprogramme 4 of the biennial programme plan for the period 2018-2019.

Table 2.45 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) High-quality interpretation, publishing, printing, distribution and meetings services in all official languages, as mandated by the General Assembly in relevant resolutions	(i) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments as to the quality of interpretation, verbatim reporting, publishing and meetings services [number of complaints]	Target	–	–	–	–
		Estimate		–	–	–
		Actual			–	–
	(ii) 100 per cent simultaneous availability of all documents produced in electronic form in the six official languages [percentage]	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
	(iii) Increased availability of official documents in an accessible format	Target	100	100		
		Estimate		100		
		Actual				

External factors

2.119 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the relevant intergovernmental body;

(b) Schedules of calendar meetings of all organizations based at the Vienna International Centre and all non-calendar meetings should, to the extent possible, be made in a coordinated way in order to improve the pattern of utilization of interpretation capacity;

(c) Substantive departments in the United Nations Office at Vienna, UNODC, UNIDO, IAEA and the Preparatory Commission fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities.

Outputs

2.120 The outputs to be delivered in the biennium 2018-2019 are set out in table 2.46.

Table 2.46 **Categories of outputs and final outputs**

Outputs	*Quantity*
Conference services (jointly funded gross budget)	
1. Interpretation services for meetings held at the headquarters in Vienna (number of meetings)	1 136
2. Interpretation services for meetings held away from the headquarters in Vienna	264
3. Copy preparation and proofreading (number of publications)	60
4. Reproduction of documents and publications (thousands of page impressions processed)	30 000
5. Distribution of documents and publications in electronic and, on demand, hard-copy format (thousands of units)	1 500
Administrative support services (jointly funded gross budget)	
Overall management	
6. Outsourcing of copy-preparation and proofreading, desktop publishing and other workload	2
Human resources management	
Recruitment and placement	
7. Update and maintenance of rosters of individual and corporate contractors	2
8. Administration and management of contracts and provision of feedback to contractors	2
Training and career development	
9. Linguistic outreach, internship and training programmes	2

2.121 The distribution of resources for Vienna under subprogramme 4 is set out in table 2.47.

Table 2.47 **Resource requirements (gross budget): Vienna, subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recostings)*	*2016-2017*	*2018-2019*
Post	12 923.5	13 095.6	51	52
Non-post	4 343.1	4 586.9	–	–
Total	**17 266.6**	**17 682.5**	**51**	**52**

2.122 Resources in the amount of $13,095,600 under posts, reflecting an increase of $172,100, would provide for the 52 posts (8 P-5, 18 P-4, 6 P-3, 2 General Service (Principal level) and 18 General Service (Other level)) to support the implementation of mandates under the programme, taking into account the estimated volume of conference services to be provided in Vienna on the basis of the programme of meetings for the biennium 2018-2019. The increase relates to the conversion of one General Service (Other level) position currently funded from temporary assistance for meetings to an established post in the Interpretation Section in view of the recurring requirements for the function.

2.123 Non-post requirements in the amount of $4,586,900, reflecting an increase of $243,800, would provide for temporary assistance for meetings in the interpretation, reproduction and distribution areas, supplies and materials, and grants and contributions to the joint printing service. The increase relates to a one-time provision of services in connection with the preparatory meetings for the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice.

4. Conference management, Nairobi[7]

2.124 The distribution of resources by subprogramme is reflected in table 2.48.

Table 2.48 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recostings)*	*2016-2017*	*2018-2019*
Regular budget				
2. Planning and coordination of conference services	4 758.3	4 726.9	9	9
3. Documentation services	7 416.2	7 416.2	29	29
4. Meetings and publishing services	6 883.1	6 934.5	26	26
Subtotal	**19 057.6**	**19 077.6**	**64**	**64**
Extrabudgetary	17 863.4	17 100.9	77	76
Total	**36 921.0**	**36 178.5**	**141**	**140**

2.125 The Division of Conference Services was established in 1996 as an organizational unit of the United Nations Office at Nairobi through the consolidation of conference-servicing activities and resources previously allocated in the budget sections pertaining to UNEP, UN-Habitat and the United Nations Office at Nairobi. Pursuant to General Assembly resolutions 54/248 and 54/249, the Division (then a Service) was included in Section 2 of the programme budget effective 1 September 2000, and operates under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management, comprises the Office of the Chief, Planning and Coordination Section (which includes meetings management and documentation management),

Translation and Editorial Section (which includes translation, editing, terminology, referencing and text-processing), Interpretation and Publishing Services Sections (which include interpretation, graphic design, printing and distribution) and Conference Support Section (which includes resource management, monitoring, evaluation and reporting).

2.126 The Division provides the full range of conference services to the United Nations programmes located in Nairobi, in particular UNEP and UN-Habitat and their subsidiary organs, and for meetings and conferences of other intergovernmental organizations held at and away from Nairobi.

2.127 A substantial part of the Division's programmes is financed by its clients on a reimbursable basis. The extrabudgetary resources cover four posts in the Professional category and 72 posts at the Local level funded, on a reimbursable basis, by rendering services to United Nations agencies, funds and programmes not funded from regular budget. These posts are in the core areas of conference management and are aimed at enhancing efficiency through timely response and improved support to clients and Member States. They will also increase the capacity of the United Nations Office at Nairobi to deal with meetings servicing, resource management, performance evaluation and reporting; documents management and outsourcing of contractual translations, which is targeted at 52 per cent of all documents translated and are expected to remain at that level during 2018-2019.

Subprogramme 2
Planning and coordination of conference services

Resource requirements (before recosting): $4,726,900

2.128 Within the Division of Conference Services, substantive responsibility for attaining the objectives of this subprogramme rests with the Office of the Chief, the Planning and Coordination Section (which includes the Meetings and Documents Management Units), and the Conference Support Section (which includes resource management, contractual works, monitoring, evaluation and reporting). The subprogramme will be implemented in accordance with the strategy set out under programme 1, section D, subprogramme 2, of the biennial programme plan for the period 2018-2019.

Table 2.49 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support, including the optimum utilization of capacity for meetings and documentation services, in a globally coordinated manner

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Effective and efficient conduct of meetings	(i) No complaints by representatives of Member States to intergovernmental organs or members of expert bodies as to the quality of conference services [number of complaints]	Target	–	–	–	–
		Estimate		–	–	–
		Actual			–	–
	(ii) 100 per cent application of the integrated global management rule, where feasible, to conferences and meetings held away from Headquarters of meeting bodies [percentage]	Target	100	100	100	
		Estimate		100	100	100
		Actual			100	100

Expected accomplishments of the Secretariat	Indicators of achievement	Performance measures	2018-2019	2016-2017	2014-2015	2012-2013
	(iii) Reduced gap between the number of meetings held and the number of meetings planned [rate of implementation (percentage)]					
	With interpretation:	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100
	Without interpretation:	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100
	(iv) 100 per cent of "as required" meetings provided with interpretation services [percentage]	Target				
		Estimate				
		Actual				
	(v) Increased percentage of documents issued in accordance with the six-week rule and other mandated time frames, with equal treatment given to all official languages [percentage]	Target	100	100	100	100
		Estimate		95	100	100
		Actual			71	17
(b) Enhanced process of deliberations and decision-making by regional and other major groupings of Member States	(i) Increased percentage of meetings of regional and other major groupings of Member States provided with interpretation services [percentage]	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100
	(ii) 100 per cent of meetings of regional and other major groupings of Member States provided with adequate conference facilities [percentage]	Target	100	100	100	100
		Estimate		100	100	100
		Actual		100	100	100

External factors

2.129 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the Committee on Conferences;

(b) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimal;

(c) Increased utilization of meetings services will be achieved without reducing the services available for regional and other major groupings of Member States in accordance with the current policy on provision of services for such meetings.

Outputs

2.130 The outputs to be delivered during the biennium 2018-2019 are set out in table 2.50 below.

Table 2.50 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, reports thereto (regular budget and extrabudgetary)	
Parliamentary documentation	
1. Reports to the Economic and Social Council for presentation and endorsement and thereafter submission to the General Assembly	2
2. Draft biennial calendar of conferences and meetings	1
3. Annual non-calendar of conferences and meetings	2
Conference services (regular budget and extrabudgetary)	
Meetings services	
4. Weekly programme of meetings of intergovernmental bodies	104
5. Meetings with interpretation held away from the headquarters in Nairobi (mandated formal meetings: plenaries, round tables, thematic debates)	1 400
Documentation and publication services	
6. Final submission (slotting) schedule of pre-session documents in accordance with the regulations and rules	4
7. Daily documents priority list	502
8. Documentation workload forecasts for all processing units	4
9. Submission guidelines	2
10. Submission and remote processing of documents for meetings and conferences held away from the Nairobi duty station	24
11. Outsourcing of translation, editing, text-processing and other workloads	2 300
12. Provision of assistance and feedback to contractors	2
13. Monitoring of compliance by contractors with deadlines for outsourced jobs	2
14. Maintenance, updating and expansion of the roster of individual and corporate contractors	24
Other services	
15. Statements of conference servicing implications for each document that has a legislative mandate	4
Administrative support services (regular budget and extrabudgetary)	
Programme analytics and metric	
16. Update of list of outputs in the Integrated Monitoring and Documentation Information System for programme performance monitoring and reporting	1
17. Update of performance indicators in the Integrated Monitoring and Documentation Information System for programme performance monitoring and reporting	8
18. Thematic evaluation reports on the outputs and activities of all subprogrammes	6
19. Risk assessment reports on department activities, including business continuity plan	2
Programme performance monitoring and reporting	
20. Quarterly statistical reports for Nairobi	8
21. Annual conference management report covering the United Nations Office at Nairobi	2
22. Data on conference and documentation management communicated to the Office of Internal Oversight Services for the annual evaluation report	2
23. Resource management reports on utilization of conference servicing resources	2
24. Reports on support to universities and students under the Pan-African Masters Consortium in Interpretation and Translation to train highly qualified translators and interpreters	4

2.131 The distribution of resources for Nairobi, subprogramme 2, is set out in table 2.51.

Table 2.51 **Resource requirements: Nairobi, subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	2 051.6	2 103.0	9	9
Non-post	2 706.7	2 623.9	–	–
Subtotal	**4 758.3**	**4 726.9**	**9**	**9**
Extrabudgetary	6 907.6	6 568.7	34	33
Total	**11 665.9**	**11 295.6**	**43**	**42**

2.132 Resources in the amount of $2,103,000 under posts, reflecting an increase of $51,400, would provide for 9 posts (1 D-1, 1 P-5, 1 P-4, 2 P-3, 1 P-2 and 3 Local level) to support the implementation of mandates under the programme, taking into account the estimated volume of conference services to be provided at Nairobi on the basis of the programme of meetings for the biennium 2018-2019. The increase relates to the proposed reclassification of one post of Conference Affairs Officer (P-3) to that of Chief of Unit (P-4) in the Meetings Management Unit following a classification review.

2.133 Resources in the amount of $2,623,900 under non-posts, reflecting a decrease of $82,800, would provide for other staff costs, travel of staff, contractual services and other operating costs. The decrease relates to reduced requirements under overtime, contractual services and other operating costs as a result of efficiencies the Office plans to bring about in the biennium 2018-2019.

2.134 During the biennium 2018-2019, projected extrabudgetary resources amounting to $6,568,700 will complement resources from the regular budget to provide for 33 posts (1 P-5, 2 P-4, 1 P-3 and 29 Local level) and the associated costs, including other staff costs, temporary assistance for meetings, travel and other operating costs related to meetings and documents planning and coordination services provided to clients serviced on a reimbursable basis. In addition, further resources will also be utilized to provide support to universities and students under the Pan-African Masters Consortium in Interpretation and Translation network, which was set up to create a network of universities acting as centres of excellence in Africa to teach interpreting and translation.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $7,416,200

2.135 This subprogramme is the responsibility of the Translation and Editorial Section. The subprogramme will be implemented in accordance with the strategy set out under programme 1, section D, subprogramme 3, of the biennial programme plan for the period 2018-2019.

Table 2.52 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support while ensuring effective multilingual communication and the equal treatment of all official languages

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Efficient and cost-effective conference servicing supporting multilingual deliberations and the equal treatment of all official languages	(i) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments about the quality of documentation services provided [number of complaints]	Target				
		Estimate				4
		Actual				6
	(ii) 100 per cent simultaneous issuance in the six official languages of all documents produced by the Documentation Division and availability in both hard copy and electronic form [percentage]	Target	100	100	100	100
		Estimate		92	92	100
		Actual			100	94

External factors

2.136 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) A sufficient number of qualified language professionals will be available for temporary assistance (on-site and off-site) and contractual work;

(b) Sufficient improvements will be made in certain commercial software products that are needed to achieve full e-processing (e.g., voice recognition) or such products will be developed for languages not currently covered.

Outputs

2.137 The outputs to be delivered during the biennium 2018-2019 are set out in table 2.53 below.

Table 2.53 **Categories of outputs and final**

Outputs	*Quantity*
Other substantive activities (regular budget and extrabudgetary)	
Technical materials	
1. Update and maintenance of expanded global electronic language systems (gText)	2
2. Update and maintenance of expanded global terminology and nomenclature records on various subjects, including abbreviations, country names, currencies, programmes and funds, titles and functions and various specialized areas of the Organization's activities (in electronic and print)	2
Conference services (regular budget and extrabudgetary)	
Documentation and publication services	
Translation, précis-writing, editing and text-processing	
3. Parliamentary documents (number of estimated standard pages)	10 329
4. Written records of meetings of intergovernmental bodies	24

Output	Quantity
Administrative support services (regular budget and extrabudgetary)	
Overall management	
5. Compliance reports on deadlines for jobs processed internally and externally	1
6. Quality control reports on external translations	1
Human resources management	
Recruitment and placement	
7. Update and maintenance of roster of individual and corporate translation contractors	1
8. In-person and remote outreach to reach potential workforce	1
Training and career development	
9. Linguistic internship and training programmes for translation and editing	1

2.138 The distribution of resources for Nairobi, subprogramme 3, is set out in table 2.54.

Table 2.54 **Resource requirements: Nairobi, subprogramme 3**

Regular budget				
Post	7 416.2	7 416.2	29	29
Subtotal	**7 416.2**	**7 416.2**	**29**	**29**
Extrabudgetary	5 580.5	5 400.5	21	21
Total	**12 996.7**	**12 816.7**	**50**	**50**

2.139 Resources in the amount of $7,416,200 would provide for the continuation of 29 posts (6 P-5, 8 P-4, 8 P-3 and 7 Local level) to support the implementation of mandates under the programme, taking into account the estimated volume of documentation services to be provided at Nairobi on the basis of the programme of meetings for the biennium 2018-2019.

2.140 During the biennium 2018-2019, projected extrabudgetary resources amounting to $5,400,500 will complement resources from the regular budget to provide for 21 Local level posts and the associated costs, including other staff costs, travel and other operating costs, related to the provision of documentation services on a reimbursable basis to clients not funded from the regular budget.

Subprogramme 4
Meetings and publishing services

***Resource requirements (before recosting):* $6,914,500**

2.141 The activities under this subprogramme are under the responsibility of the Interpretation and Publishing Servicing Sections. The subprogramme will be implemented in accordance with the strategy set out under programme 1, section D, subprogramme 4, of the biennial programme plan for the period 2018-2019.

Table 2.55 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support

Expected accomplishments of the Secretariat	Indicators of achievement	Performance measures			
		2016–2017	2016–2017	2018–2019	2017–2021
(a) High-quality interpretation, publishing, printing, distribution and meetings services in all official languages, as mandated by the General Assembly in relevant resolutions	(i) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments as to the quality of interpretation, publishing and meetings services [number of complaints]	Target			-
		Estimate		-	6
		Actual		5	8
	(ii) 100 per cent simultaneous availability of all documents produced in electronic form in the six official languages [percentage]	Target	100	100	100	100
		Estimate		92	92	100
		Actual			100	94
	(iii) Increased availability of official documents in an accessible format	Target	100			
		Estimate				
		Actual				

External factors

2.142 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the relevant intergovernmental body.

Outputs

2.143 The outputs to be delivered during the biennium 2018–2019 are set out in table 2.56 below.

Table 2.56 **Categories of outputs and final outputs**

Category	Quantity
Conference services (regular budget and extrabudgetary)	
1. Interpretation services for meetings held at headquarters (number of meetings)	550
2. Meeting services for meetings without interpretation (number of meetings)	7 500
3. Interpretation services for meetings held away from headquarters	1 400
4. Desktop publishing: processing (number of pages)	107 000
5. Reproduction of documents and publications (thousands of page impressions processed)	115 000
6. Distribution of documents and publications in electronic and, on demand hardcopy format (thousands of units)	3 750
Administrative support services (regular budget and extrabudgetary)	
Overall management	
7. Report on outsourcing of desktop publishing and other workload	24
8. Report on the use of print-on-demand technology and electronic archiving system	4
9. Report on review of digital printing	1

Output	Quantity
10. Report on audit of implementation of relevant international standards for environmentally responsible management of publishing services	2
Human resources management	
Recruitment and placement	
11. Update and maintenance of roster of freelance interpreters	24
Training and career development	
12. Linguistic outreach, internship and training programmes for interpretation	2

2.144 The distribution of resources for Nairobi, subprogramme 4, is set out in table 2.57.

Table 2.57 **Resource requirements: Nairobi, subprogramme 4**

	Resources (thousands of United States dollars)		Posts	
	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
Regular budget				
Post	6 883.1	6 934.5	26	26
Subtotal	**6 883.1**	**6 934.5**	**26**	**26**
Extrabudgetary	5 375.3	5 131.7	22	22
Total	**12 258.4**	**12 066.2**	**48**	**48**

2.145 Resources in the amount of $6,934,500 under posts, reflecting an increase of $51,400, would provide for 26 posts (7 P-5, 2 P-4, 13 P-3 and 4 Local level) to support the implementation of mandates under the programme, taking into account the estimated volume of conference services to be provided at Nairobi on the basis of the programme of meetings for the biennium 2018-2019. The increase relates to the proposed reclassification of one Spanish Interpreter post from the P-3 to the P-4 level, to reflect the grade level commensurate with the functions of the post, following a classification review.

2.146 During the biennium 2018-2019, projected extrabudgetary resources amounting to $5,131,700 will complement resources from the regular budget for the provision of 22 Local level posts and the associated costs, comprising other staff costs, travel and other operating costs, related to meetings and publishing services provided to clients not funded by the regular budget who are serviced on a reimbursable basis.

D. Programme support

Resource requirements (before recosting): $29,150,100

2.147 Programme support comprises the Executive Office and the Information and Communications Technology Section based in New York, the Information Technology Section based in Geneva and the Information Technology Units in Vienna and Nairobi.

2.148 The Executive Office of the Department for General Assembly and Conference Management provides central administrative services to the Department in the areas of human resources management and financial and general administration. During the biennium 2018-2019, the Office will be responsible for the recruitment of short-term staff and a number of administrative processing actions, including the recruitment of short-term language staff, the screening of applicants for advertised language posts, the granting of special post allowances, the renewal of contracts and arrangements of travel of staff assigned to service conferences, for training and on

separation, in accordance with the authority delegated to it by the Office of Human Resources Management. Furthermore, in the context of the global management of conference services, the Executive Office will be responsible for harmonizing the administrative and budgetary structures of the conference-servicing components at all four conference-servicing duty stations by coordinating and reviewing the budget proposals as well as monitoring and reporting budget performance by duty station.

2.149 The information and communications technology sections and units within the four duty stations are responsible for maintaining, enhancing and supporting information and communications technology at all four duty stations, consistent with the strategic priorities and operational needs of the Department and in support of the discharge of its mandates.

Outputs

2.150 The outputs to be delivered during the biennium 2018-2019 are set out in table 2.58 below.

Table 2.58 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget)	
Central support services	
Information and communications technology, New York	
1. Update, enhancement and maintenance of the Department's core computer information systems	2
2. Establishment, with the support of the Office of Information and Communications Technology, of a technical infrastructure to facilitate off-site work	2
3. Implementation of document digitization, electronic workflow and information search solutions to foster efficient content management	2
4. Provision of gData reports in enterprise solution	138
5. Development of the Journal content management system and website, and bi-monthly release of updated macros	12
6. Update, enhancement and maintenance of Word macro tools to automate the formatting of documents	24
7. Monthly reports on expenditures related to network accounts, standard phone accounts, Mobile Office accounts and webmail accounts	24
Information and communications technology, Geneva	
8. Participation in governance, business analysis, quality assurance and local support, as needed, in the global information technology projects of the Department (gData, gMeets and gDoc)	2
9. Support the provision by the regional technical centre for Europe of local infrastructure, desktop support and helpdesk services	2
10. Address legacy applications through integration into enterprise systems, conversion to information technology standards, and/or decommissioning, as appropriate	2
Information and communications technology, Vienna	
11. Update, enhancement and maintenance of databases and production monitoring tools	9
12. Technical assistance on documentation processing and other areas of the Conference Management Service	2
13. Update and maintenance of the Conference Management Service's Internet and intranet sites, including the updating of information required for official correspondence	2
14. Provision of statistics and other data for the management of the Conference Management Service and for reporting purposes	2
15. Facilitation of data-sharing among conference services in New York, Geneva, Vienna and Nairobi, among others	8
16. Coordination of the information technology strategy with the priorities and ongoing reform initiatives of the Department	2

Outputs	*Quantity*
17. Update, enhancement and maintenance of the Department's core computer information systems	2
Information and communications technology, Nairobi	
18. Support establishment of gData, gMeets and gDoc in the Division	2
19. Update, enhancement and maintenance of the conference services information and communications technology infrastructure	2
20. Facilitation of data-sharing among conference services at New York, Geneva, Vienna and Nairobi	24

2.151 The distribution of resources for programme support is set out in table 2.59.

Table 2.59 **Resource requirements: programme support**[a]

	Resources (thousands of United States dollars)		*Posts*	
	2018-2019	*2018-2019 (before recosting)*	*2018-2019*	*2018-2019*
Regular budget				
Post	14 585.8	14 423.4	68	67
Non-post	15 482.5	14 726.7		
Subtotal	**30 068.3**	**29 150.1**	**68**	**67**
Extrabudgetary	308.8	321.9	3	3
Total	**30 377.1**	**29 472.0**	**71**	**70**

[a] In conference management, in Vienna, posts and non-post resources are financed on a cost-shared basis.

2.152 Resources in the amount of $29,150,100 would provide for 67 posts (1 D-1, 2 P-5, 4 P-4, 1 P-3, 4 P-2, 5 General Service (Principal level) and 50 General Service (Other level)) and non-post requirements, including general temporary assistance, contractual services and other operational expenses to support the implementation of mandates under the programme.

2.153 The decrease of $162,400 under posts relates to the proposed abolition of an Administrative Assistant post (General Service (Other level)) in the Executive Office in New York, made possible from efficiencies that the Office plans to bring about in the biennium 2018-2019.

2.154 The decrease of $755,800 under non-post resources reflects reductions made possible from efficiencies that the Office plans to bring about in the biennium 2018-2019.

United Nations share (net budget): information technology support, Vienna

2.155 The requirements of information technology support to the conference services at Vienna are budgeted on a net basis, whereby the appropriation under the United Nations programme budget is made for only the United Nations share of those activities. The gross budget, for which the United Nations has responsibility under the arrangements for unified conference services and which is the basis for the net budget, is also presented for review and approval by the General Assembly. Thus, the estimates for information technology that follow are presented on both a gross and a net-of-reimbursement by non-Secretariat organizations basis, as summarized in table 2.60.

Table 2.60 **Summary of requirements by component for information technology, Vienna**

(Thousands of United States dollars)

Component	2016-2017	2018-2019 estimate at current rates
Conference services, Vienna (gross budget)	2 721.6	2 721.6
Reimbursement by the International Atomic Energy Agency, United Nations Industrial Development Organization and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization	584.1	584.1
United Nations (net budget)	**2 137.5**	**2 137.5**

2.156 As illustrated above, the regular budget resources requirements for the biennium 2018-2019 are estimated in the amount of $2,137,500.

Table 2.61 **Resource requirements (gross budget): information technology, Vienna**

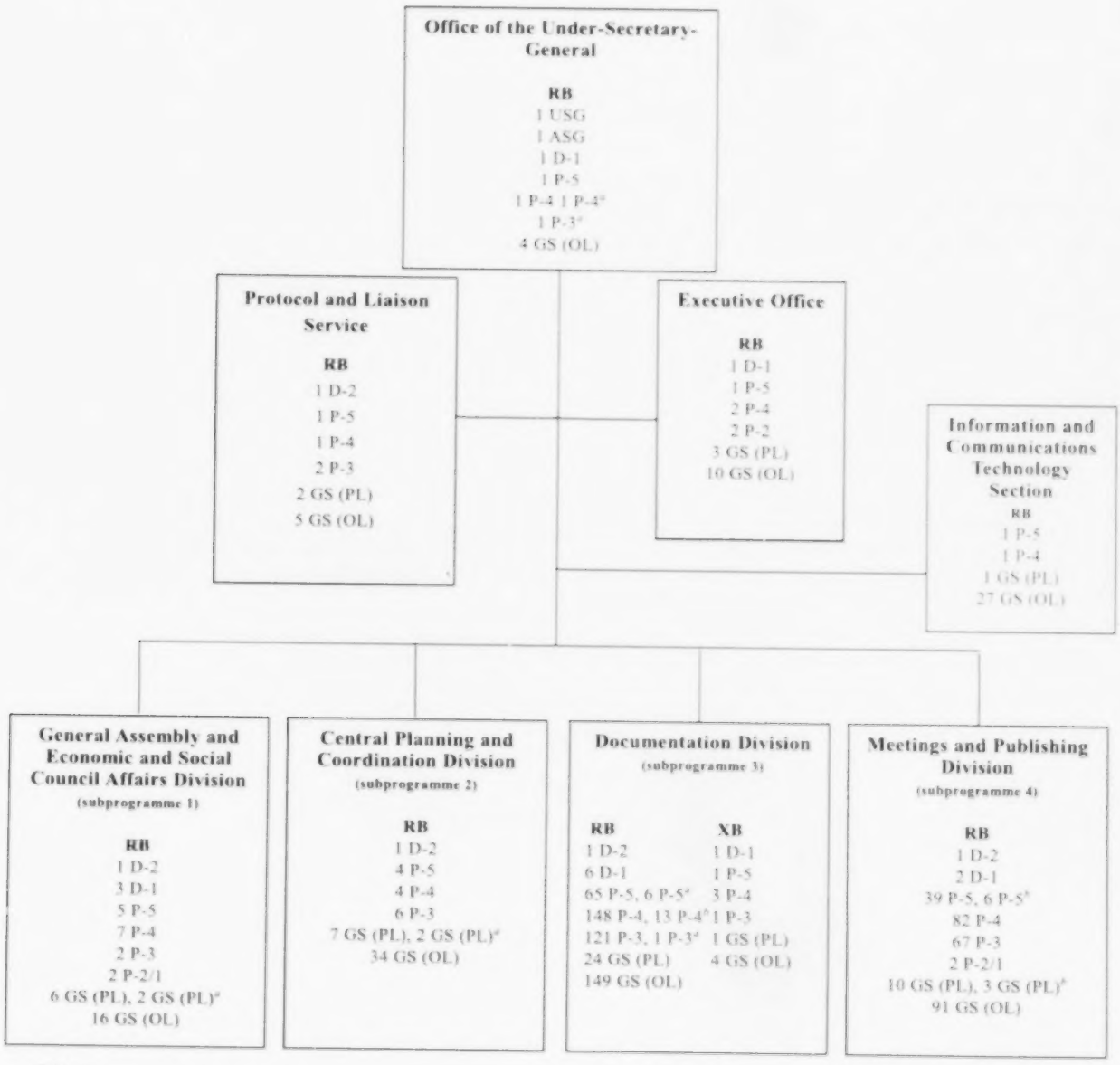
	Resources (thousands of United States dollars)		Posts	
	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
Regular budget				
Post	815.2	815.2	4	4
Non-post	1 906.4	1 906.4	–	–
Total	**2 721.6**	**2 721.6**	**4**	**4**

2.157 Resources in the amount of $2,721,600 would provide for four posts (1 P-4 and 3 General Service (Other level)) and non-post resources related to operational requirements for communications, centrally provided information technology services and hardware, as well as the acquisition and replacement of hardware and software.

Annex I

Organizational structure and post distribution for the biennium 2018-2019

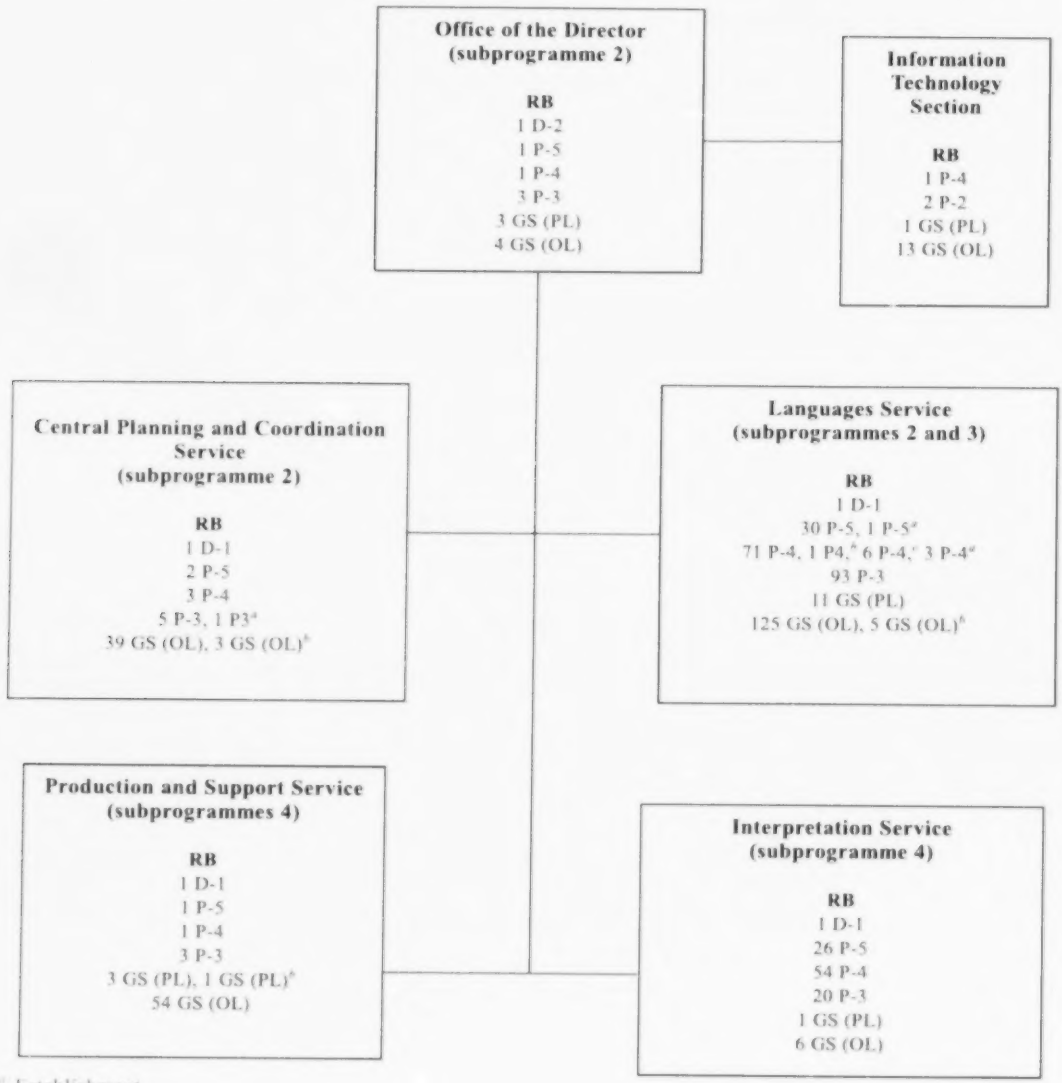
A. Department for General Assembly and Conference Management, New York



[a] New.

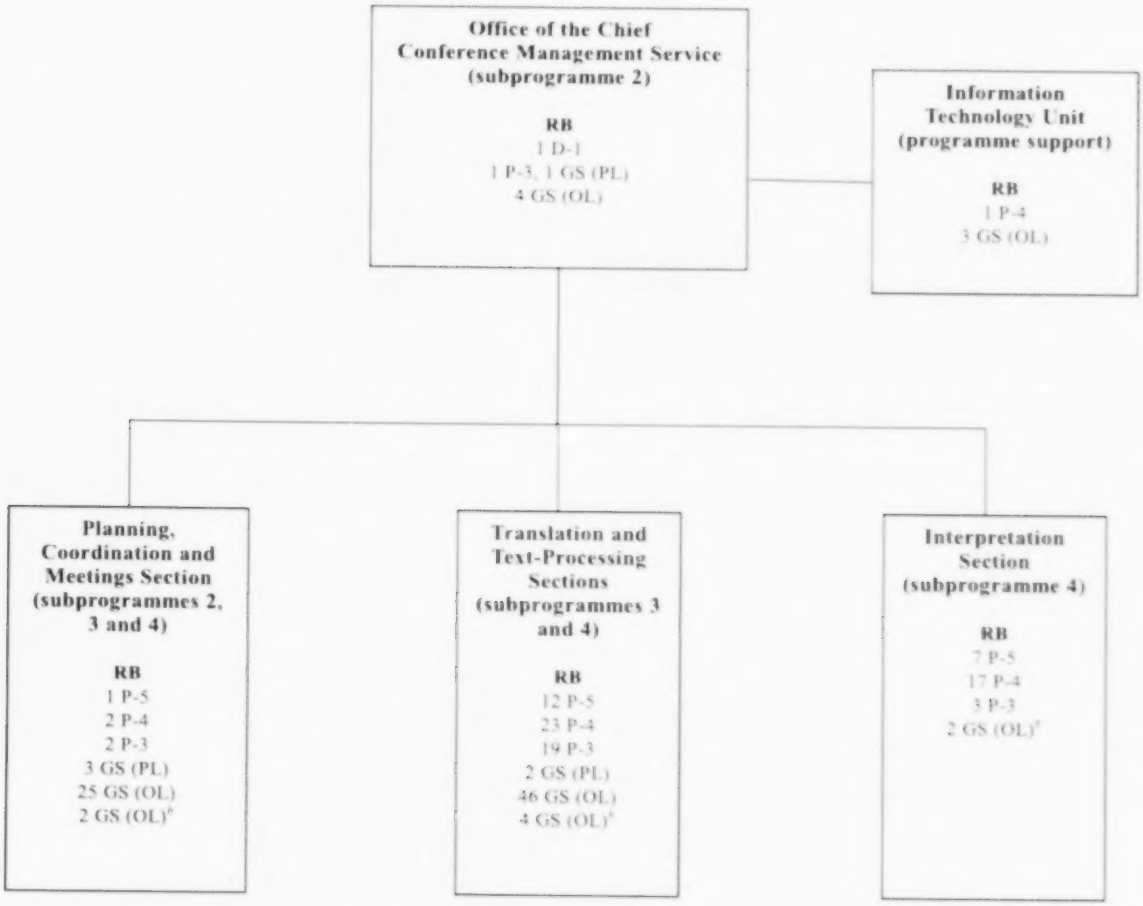
[b] Reclassification.

B. Division of Conference Management, Geneva



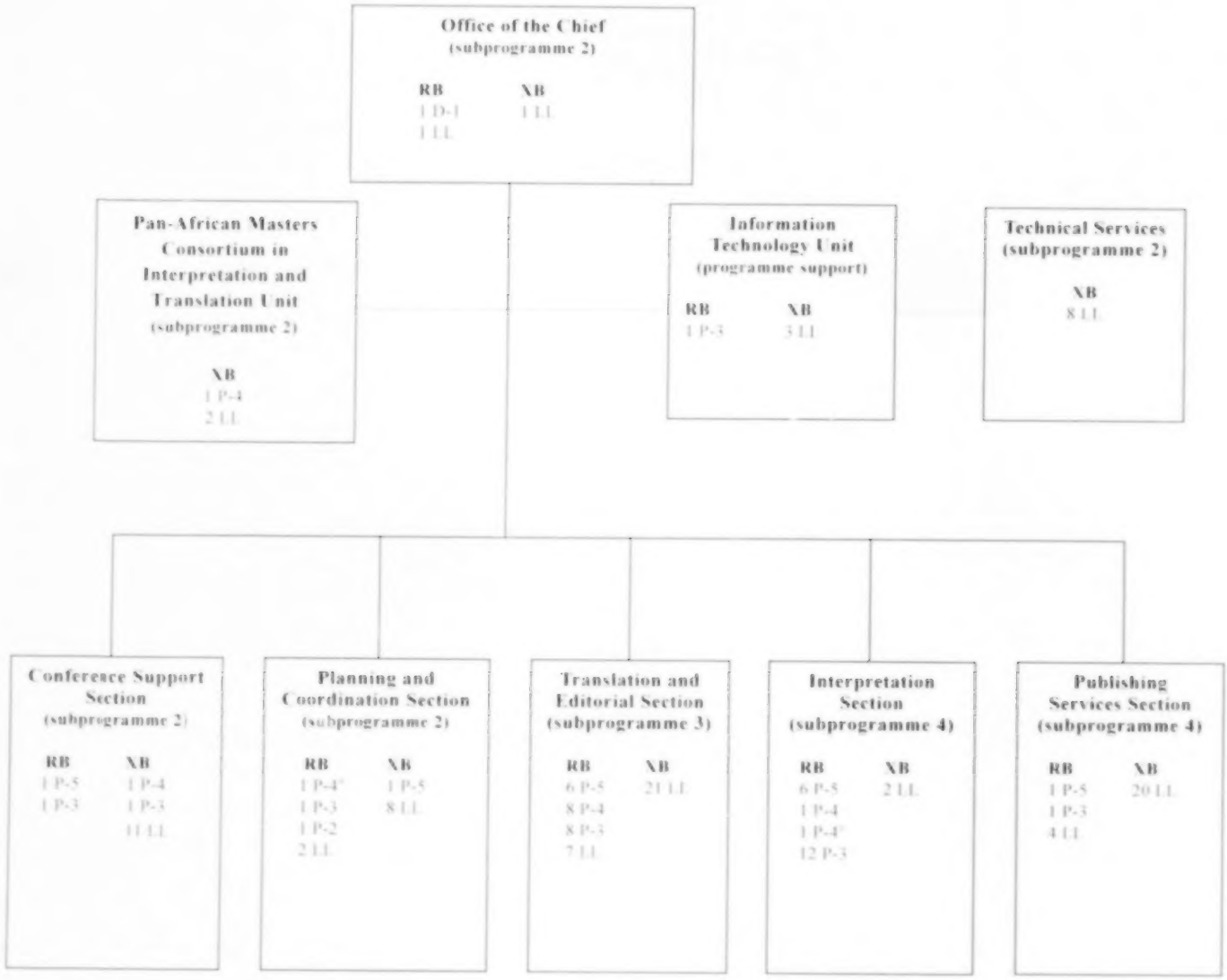
[a] Establishment.
[b] Inward redeployment.
[c] Reclassification.

C. Conference Management Service, Vienna[a]



[a] Posts are budgeted under gross budget arrangements established in General Assembly resolution 49/237.
[b] New.

D. Division of Conference Services, Nairobi



* Reclassification

Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/70/7)	
The Advisory Committee stresses the importance of ensuring that the actual distribution of posts and functions remains aligned with the staffing structure as approved by the General Assembly and therefore considers the regularization of current arrangements to be a necessary step. The Advisory Committee emphasizes, however, that recourse to loans of posts and any other ad hoc arrangements should be considered in exceptional cases only and on a strictly temporary basis, if required for the implementation of mandated activities. Furthermore, any proposals for the regularization of ad hoc staffing arrangements should be submitted for consideration by the General Assembly in a timely manner, supported by fully substantiated justifications (para. I.49).	Proposals for the regularization of ad hoc arrangements are being submitted for the consideration of the General Assembly in the context of the proposed programme budget for 2018-2019.
The Advisory Committee reiterates its request to the Secretary-General to ensure the implementation of the General Assembly decision that all reports adopted by the Working Group on the Universal Periodic Review of the Human Rights Council shall be issued as documents in all official languages of the United Nations in a timely manner before their consideration by the Council (see resolution 67/237, sect. IV, para. 2). (para. I.60).	Universal periodic review outcome reports submitted to the Human Rights Council were slotted as per the 10-4-6 rule against the date of the consideration of the item. For 2016, 31 out of 42 documents were issued on time (six weeks prior to the start of the session) with an overall 74 per cent issuance compliance rate observed. Of the 11 documents that were issued late, all 11 documents (100 per cent) were issued before the start date of the session. The Division of Conference Management at Geneva will continue to give high priority to such reports of the Human Rights Council and will work closely with relevant departments to achieve further improvement.
The Advisory Committee was informed that, in collaboration with all duty stations and the Office of Programme Planning, Budget and Accounts, a working group on costing has been established in the Department for General Assembly and Conference Management to develop a unified methodology and coherent process for updating costings across all duty stations. The results and conclusions of the working group on costing are expected to be reported to the General Assembly at the main part of its seventieth session. The Committee was also informed that the Department was considering a proposal to outpost to the United Nations Office at Vienna a number of staff members of the French Translation Service at Headquarters, which could present a number of advantages, including lower staff	The results and conclusions of the working group on costing were reported to the Advisory Committee in June 2016. Yearly updates of the costing parameters will continue to be provided to the Committee prior to its consideration of programme budget implications which involve the provision of conference services. The Department believes that in setting up a continuous review and improvement process, the Department for General Assembly and Conference Management is strengthening its capability for more robust forecasting of programme budget implications by analysing the relevant cost parameters in a more realistic and dynamic way. With regard to the

Brief description of the recommendation	*Action taken to implement the recommendation*
costs owing to lower post adjustment rates; overnight processing, taking advantage of the time difference between New York and Vienna; increased opportunities for geographical mobility for staff of the Service; and an opportunity to gain management experience for the reviser who will supervise the outposted staff (para. 1.62).	outposting pilot, as of December 2016, three French revisers had been outposted to the United Nations Office at Vienna. Since the pilot project started in August 2016, it is too soon to draw final conclusions. However, no major issue has been reported thus far, and all the staff members are working productively in close collaboration with their colleagues in New York, including by participating in all staff meetings via videoconference. Two junior translators are expected to join the outposted team by the end of January 2017.
The Advisory Committee welcomes the above initiatives and looks forward to receiving updates as they are further developed and brought to a conclusion. The Committee encourages the Secretary-General to pursue his efforts in this regard and to seek the most efficient and effective manner for providing the required services (para. 1.63).	
The Advisory Committee commends the Department for General Assembly and Conference Management for its proactive approach in addressing its succession planning requirements and the measures taken thus far. The Committee stresses the need to keep the situation under review and to continue to pursue efforts towards ensuring continuity and smooth succession over the next three-year period with respect to the documentation, translation and interpretation requirements for all six official languages at the four conference-servicing duty stations (para. 1.70).	The Department is continuously monitoring the vacancies in the language posts across the four conference-servicing duty stations in a diligent manner. The measures in place to ensure unbroken succession include an active outreach programme to universities in the Memorandum of Understanding network, the streamlining of the language competitive examinations to increase the yield of qualified candidates for recruitment, and coaching and mentoring of new recruits to enable them to achieve self-revision status within five years of recruitment. Mobility between duty stations is encouraged and indeed incentivized, and turnover is generally within acceptable ranges.
The Advisory Committee welcomes the progress reported in the timely processing of documents. The Committee was able to experience first-hand the improvements made in the planning process and in the timeliness of the issuance of documents in all official languages. The Advisory Committee commends the Department for General Assembly and Conference Management for the proactive approach taken in involving and consulting more closely with its clients from the outset and throughout the planning and processing stages and encourages the Department to continue to pursue such a client-focused approach, which has yielded positive results (para. 1.72).	The Department will continue to work proactively and productively with all its partners and clients to ensure smooth proceedings for intergovernmental processes and to continue to improve the timely availability of documents.

Annex III

Overall conference-servicing requirements for United Nations offices and regional commissions under the proposed programme budget for the biennium 2018-2019

(Thousands of United States dollars)

	Total before recosting	*Recosting*	*2018-2019 estimate*
Conference-servicing requirements under section 2, General Assembly and Economic and Social Council affairs and conference management			
Conference management, New York	295 043.3	8 156.1	303 199.4
Conference management, Geneva	229 829.4	5 649.3	235 478.7
Conference management, Vienna (net budget)	43 535.7	2 453.5	45 989.2
Conference management, Nairobi	19 077.6	695.2	19 772.8
Subtotal[1]	**587 486.0**	**16 954.1**	**604 440.1**
Conference-servicing requirements under sections 18, 19, 21 and 22[2]			
Section 18, Economic and social development in Africa	14 628.6	1 476.4	16 105.0
Section 19, Economic and social development in Asia and the Pacific	8 041.8	126.0	8 167.8
Section 21, Economic and social development in Latin America and the Caribbean	7 747.4	345.7	8 093.1
Section 22, Economic and social development in Western Asia	7 488.6	216.7	7 705.3
Subtotal	**37 906.4**	**2 164.8**	**40 071.2**
Total	**625 392.4**	**19 118.9**	**644 511.3**

[1] Excludes amounts budgeted under section 2 for policymaking organs, executive direction and management and programme support.

[2] Conference-servicing requirements associated with section 20, Economic development in Europe, are consolidated under conference management, Geneva.